

**FISCAL YEAR 2026**  
**TRULY AGREED AND FINALLY PASSED**  
**(AFTER VETO)**  
**DEPARTMENT OF CORRECTIONS**  
**HOUSE BILL 9**

***Vetoed:*** *Section 9.009 – New Offender Management System \$6,300,000 &*  
*Section 9.015 – Re-entry Navigators Pilot Program \$1,300,000*

**103<sup>rd</sup> General Assembly**  
**First Regular Session**

*Prepared by Senate Appropriations Staff*

**Office of Director-Departmental Staff - Section 9.005**

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <p>This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information and Budget &amp; Finance. The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.</p> <p><b>Legal Base:</b> Chapter 217, Chapters 595.209 &amp; 595.212 RSMo<br/><b>Funding Source:</b> General Revenue; Federal Funds, Crime Victims Compensation Fund, Inmate Revolving Fund<br/><b>FY 2025 Withholding:</b> \$0</p> |
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

|                        |                                                                                                |
|------------------------|------------------------------------------------------------------------------------------------|
| Core Reallocation In:  | \$198,800 GR PS – Reallocate to align budget authority with anticipated expenditures           |
| Core Reallocation In:  | \$167,141 GR PS and 3.00 FTE – Reallocate PS and FTE for consolidation of legal support        |
| Core Reallocation Out: | (\$303,760) GR PS and (5.00 FTE) – Reallocate PS and FTE for consolidation of Reentry Services |

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

|                       |                                                                                            |
|-----------------------|--------------------------------------------------------------------------------------------|
| Core Reallocation In: | \$303,760 GR PS and 5.00 FTE – Reallocate PS and FTE for consolidation of Reentry Services |
|-----------------------|--------------------------------------------------------------------------------------------|

**CONFERENCE:**

Same as Senate – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Od Staff - 710001B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6,350,959              | 94.50               | 6,407,340                     | 92.50                             | 6,407,340                                  | 92.50                                             | 6,407,340                 | 92.50                            | 6,711,090                  | 97.50                             | 6,711,090                              | 97.50                                      | 6,711,090                         | 97.50                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5,850,826              | 94.50               | 5,907,207                     | 92.50                             | 5,907,207                                  | 92.50                                             | 5,907,207                 | 92.50                            | 6,210,957                  | 97.50                             | 6,210,957                              | 97.50                                      | 6,210,957                         | 97.50                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 116,040                | 0.00                | 116,040                       | 0.00                              | 116,040                                    | 0.00                                              | 116,040                   | 0.00                             | 116,040                    | 0.00                              | 116,040                                | 0.00                                       | 116,040                           | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 384,093                | 0.00                | 384,093                       | 0.00                              | 384,093                                    | 0.00                                              | 384,093                   | 0.00                             | 384,093                    | 0.00                              | 384,093                                | 0.00                                       | 384,093                           | 0.00                                  |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 71,024                 | 0.00                | 71,024                        | 0.00                              | 71,024                                     | 0.00                                              | 71,024                    | 0.00                             | 71,024                     | 0.00                              | 71,024                                 | 0.00                                       | 71,024                            | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 71,024                 | 0.00                | 71,024                        | 0.00                              | 71,024                                     | 0.00                                              | 71,024                    | 0.00                             | 71,024                     | 0.00                              | 71,024                                 | 0.00                                       | 71,024                            | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 87,959                 | 2.00                | 87,959                        | 2.00                              | 87,959                                     | 2.00                                              | 87,959                    | 2.00                             | 87,959                     | 2.00                              | 87,959                                 | 2.00                                       | 87,959                            | 2.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 86,159                 | 2.00                | 86,159                        | 2.00                              | 86,159                                     | 2.00                                              | 86,159                    | 2.00                             | 86,159                     | 2.00                              | 86,159                                 | 2.00                                       | 86,159                            | 2.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,800                  | 0.00                | 1,800                         | 0.00                              | 1,800                                      | 0.00                                              | 1,800                     | 0.00                             | 1,800                      | 0.00                              | 1,800                                  | 0.00                                       | 1,800                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$6,509,942            | 96.50               | \$6,566,323                   | 94.50                             | \$6,566,323                                | 94.50                                             | \$6,566,323               | 94.50                            | \$6,870,073                | 99.50                             | \$6,870,073                            | 99.50                                      | \$6,870,073                       | 99.50                                 |
| AMACHI Big Bro Big Sis - NOP.HS.115                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 44,360                    | 0.00                             | 44,360                     | 0.00                              | 44,360                                 | 0.00                                       | 44,360                            | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 44,360                    | 0.00                             | 44,360                     | 0.00                              | 44,360                                 | 0.00                                       | 44,360                            | 0.00                                  |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 44,360                    | 0.00                             | 44,360                     | 0.00                              | 44,360                                 | 0.00                                       | 44,360                            | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 44,360                    | 0.00                             | 44,360                     | 0.00                              | 44,360                                 | 0.00                                       | 44,360                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$88,720                  | 0.00                             | \$88,720                   | 0.00                              | \$88,720                               | 0.00                                       | \$88,720                          | 0.00                                  |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 156,091                                    | 0.00                                              | 0                         | 0.00                             | 156,091                    | 0.00                              | 156,091                                | 0.00                                       | 156,091                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 156,091                                    | 0.00                                              | 0                         | 0.00                             | 156,091                    | 0.00                              | 156,091                                | 0.00                                       | 156,091                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 862                                        | 0.00                                              | 0                         | 0.00                             | 862                        | 0.00                              | 862                                    | 0.00                                       | 862                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 862                                        | 0.00                                              | 0                         | 0.00                             | 862                        | 0.00                              | 862                                    | 0.00                                       | 862                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$156,953                                  | 0.00                                              | \$0                       | 0.00                             | \$156,953                  | 0.00                              | \$156,953                              | 0.00                                       | \$156,953                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 63                        | 0.00                             | 63                         | 0.00                              | 63                                     | 0.00                                       | 63                                | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 63                        | 0.00                             | 63                         | 0.00                              | 63                                     | 0.00                                       | 63                                | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$63                      | 0.00                             | \$63                       | 0.00                              | \$63                                   | 0.00                                       | \$63                              | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 113,892                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 113,892                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$113,892                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 7,172                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 7,172                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 431                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 431                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$7,603                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Od Staff                          | \$6,509,942            | 96.50               | \$6,566,323                   | 94.50                             | \$6,723,276                                | 94.50                                             | \$6,776,601               | 94.50                            | \$7,115,809                | 99.50                             | \$7,115,809                            | 99.50                                      | \$7,115,809                       | 99.50                                 |

\*Does not include Supplementals.

**Offender Management System – Section 9.009**

N/A

|                                                                                                                                                                                                                                                                                                                                                                                                           |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| New Decision Item recommended by the Senate - For implementation of up to three modules for a new offender management system on the statewide engagement platform; matching funding to support analytics relating to probations, parole, and recidivism; and analytics support for employee recruitment and retention, provided the Department shall procure services in compliance with Chapter 34, RSMo |  |
| <b>Legal Base:</b>                                                                                                                                                                                                                                                                                                                                                                                        |  |
| <b>Funding Source:</b> General Revenue                                                                                                                                                                                                                                                                                                                                                                    |  |
| <b>FY 2025 Withholding:</b>                                                                                                                                                                                                                                                                                                                                                                               |  |

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the Senate

**GOVERNOR:**

New Decision Item recommended by the Senate

**HOUSE:**

New Decision Item recommended by the Senate

**SENATE:**

|                               |                    |
|-------------------------------|--------------------|
| New Decision Item NOP.SN.012: | \$6,300,000 GR E&E |
|-------------------------------|--------------------|

**CONFERENCE:**

Same as Senate – no additional changes

**GOVERNOR VETO:**

|         |                      |
|---------|----------------------|
| Vetoed: | (\$6,300,000) GR E&E |
|---------|----------------------|

| Dept Of Corrections                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                      | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.009                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Offender Management System - 710075B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Off Mgmt Sys - NOP.SN.012            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 6,300,000                  | 0.00                              | 6,300,000                              | 0.00                                       | 0                                 | 0.00                                  |
| Program-Specific                     | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 6,300,000                  | 0.00                              | 6,300,000                              | 0.00                                       | 0                                 | 0.00                                  |
| Total                                | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$0                       | 0.00                             | \$6,300,000                | 0.00                              | \$6,300,000                            | 0.00                                       | \$0                               | 0.00                                  |
| Total - Offender Management System   | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$0                       | 0.00                             | \$6,300,000                | 0.00                              | \$6,300,000                            | 0.00                                       | \$0                               | 0.00                                  |

\*Does not include Supplementals.

**Office of Professional Standards - Section 9.010**

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The Office of Professional Standards (OPS) consists of the Civil Rights Unit, the Employee Conduct Unit, and the Prison Rape Act (PREA) Unit. OPS is charged with examining department operations as it relates to employee conduct, professionalism and compliance.

**Legal Base:** Chapter 217.015 RSMo

**Funding Source:** General Revenue

**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$56,078) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of legal support  
Core Reallocation Out: (\$795,587) GR PS and (14.00 FTE) – Reallocate PS and FTE from DAI Staff to Various Institutions for Investigations Unit  
Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Office Of Prof Stndrs - 710006B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4,087,357              | 66.00               | 3,235,692                     | 51.00                             | 3,235,692                                  | 51.00                                             | 3,235,692                 | 51.00                            | 3,235,692                  | 51.00                             | 3,235,692                              | 51.00                                      | 3,235,692                         | 51.00                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,837,654              | 66.00               | 2,985,989                     | 51.00                             | 2,985,989                                  | 51.00                                             | 2,985,989                 | 51.00                            | 2,985,989                  | 51.00                             | 2,985,989                              | 51.00                                      | 2,985,989                         | 51.00                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 249,703                | 0.00                | 249,703                       | 0.00                              | 249,703                                    | 0.00                                              | 249,703                   | 0.00                             | 249,703                    | 0.00                              | 249,703                                | 0.00                                       | 249,703                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$4,087,357            | 66.00               | \$3,235,692                   | 51.00                             | \$3,235,692                                | 51.00                                             | \$3,235,692               | 51.00                            | \$3,235,692                | 51.00                             | \$3,235,692                            | 51.00                                      | \$3,235,692                       | 51.00                                 |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 54,524                                     | 0.00                                              | 0                         | 0.00                             | 54,524                     | 0.00                              | 54,524                                 | 0.00                                       | 54,524                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 54,524                                     | 0.00                                              | 0                         | 0.00                             | 54,524                     | 0.00                              | 54,524                                 | 0.00                                       | 54,524                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$54,524                                   | 0.00                                              | \$0                       | 0.00                             | \$54,524                   | 0.00                              | \$54,524                               | 0.00                                       | \$54,524                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 549                       | 0.00                             | 549                        | 0.00                              | 549                                    | 0.00                                       | 549                               | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 549                       | 0.00                             | 549                        | 0.00                              | 549                                    | 0.00                                       | 549                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$549                     | 0.00                             | \$549                      | 0.00                              | \$549                                  | 0.00                                       | \$549                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,624                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,624                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$43,624                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,783                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,783                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$2,783                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Office Of Prof Stndrs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$4,087,357            | 66.00               | \$3,235,692                   | 51.00                             | \$3,290,216                                | 51.00                                             | \$3,282,648               | 51.00                            | \$3,290,765                | 51.00                             | \$3,290,765                            | 51.00                                      | \$3,290,765                       | 51.00                                 |

\*Does not include Supplementals.



**Office of Director- Re-Entry/Women’s Offender/Restorative Justice Programs - Section 9.015**

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The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community. The Women’s Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department’s commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.

**Legal Base:** RSMo Chapter 217.020. Executive Order 9-16

**Funding Source:** General Revenue, Inmate Revolving Funds

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.015                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Reentry - 710007B                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 5,050,001              | 0.00                | 5,050,001                     | 0.00                              | 5,050,001                                  | 0.00                                              | 5,050,001                 | 0.00                             | 5,050,001                  | 0.00                              | 5,050,001                              | 0.00                                       | 5,050,001                         | 0.00                                  |
| Expense & Equipment                                        | 2,550,001              | 0.00                | 2,550,001                     | 0.00                              | 2,550,001                                  | 0.00                                              | 2,550,001                 | 0.00                             | 2,550,001                  | 0.00                              | 2,550,001                              | 0.00                                       | 2,550,001                         | 0.00                                  |
| Program-Specific                                           | 2,500,000              | 0.00                | 2,500,000                     | 0.00                              | 2,500,000                                  | 0.00                                              | 2,500,000                 | 0.00                             | 2,500,000                  | 0.00                              | 2,500,000                              | 0.00                                       | 2,500,000                         | 0.00                                  |
| Other Funds                                                | 1,731,300              | 0.00                | 1,731,300                     | 0.00                              | 1,731,300                                  | 0.00                                              | 1,731,300                 | 0.00                             | 1,731,300                  | 0.00                              | 1,731,300                              | 0.00                                       | 1,731,300                         | 0.00                                  |
| Expense & Equipment                                        | 1,707,032              | 0.00                | 1,707,032                     | 0.00                              | 1,707,032                                  | 0.00                                              | 1,707,032                 | 0.00                             | 1,707,032                  | 0.00                              | 1,707,032                              | 0.00                                       | 1,707,032                         | 0.00                                  |
| Program-Specific                                           | 24,268                 | 0.00                | 24,268                        | 0.00                              | 24,268                                     | 0.00                                              | 24,268                    | 0.00                             | 24,268                     | 0.00                              | 24,268                                 | 0.00                                       | 24,268                            | 0.00                                  |
| Total                                                      | \$6,781,301            | 0.00                | \$6,781,301                   | 0.00                              | \$6,781,301                                | 0.00                                              | \$6,781,301               | 0.00                             | \$6,781,301                | 0.00                              | \$6,781,301                            | 0.00                                       | \$6,781,301                       | 0.00                                  |
| Reentry Navigators - NOP.SN.014                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 1,300,000                  | 0.00                              | 1,300,000                              | 0.00                                       | 0                                 | 0.00                                  |
| Program-Specific                                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 1,300,000                  | 0.00                              | 1,300,000                              | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                      | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$0                       | 0.00                             | \$1,300,000                | 0.00                              | \$1,300,000                            | 0.00                                       | \$0                               | 0.00                                  |
| Mileage increase to 70 cents - SWO.HS.004                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 191                       | 0.00                             | 191                        | 0.00                              | 191                                    | 0.00                                       | 191                               | 0.00                                  |
| Expense & Equipment                                        | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 191                       | 0.00                             | 191                        | 0.00                              | 191                                    | 0.00                                       | 191                               | 0.00                                  |
| Total                                                      | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$191                     | 0.00                             | \$191                      | 0.00                              | \$191                                  | 0.00                                       | \$191                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Reentry                                            | \$6,781,301            | 0.00                | \$6,781,301                   | 0.00                              | \$6,781,301                                | 0.00                                              | \$6,781,492               | 0.00                             | \$8,081,492                | 0.00                              | \$8,081,492                            | 0.00                                       | \$6,781,492                       | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                              | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.015               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Kc Reentry Program - 710008B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue              | 178,000                | 0.00                | 178,000                       | 0.00                              | 178,000                                    | 0.00                                              | 178,000                   | 0.00                             | 178,000                    | 0.00                              | 178,000                                | 0.00                                       | 178,000                           | 0.00                                  |
| Program-Specific             | 178,000                | 0.00                | 178,000                       | 0.00                              | 178,000                                    | 0.00                                              | 178,000                   | 0.00                             | 178,000                    | 0.00                              | 178,000                                | 0.00                                       | 178,000                           | 0.00                                  |
| Total                        | \$178,000              | 0.00                | \$178,000                     | 0.00                              | \$178,000                                  | 0.00                                              | \$178,000                 | 0.00                             | \$178,000                  | 0.00                              | \$178,000                              | 0.00                                       | \$178,000                         | 0.00                                  |
| Total - Kc Reentry Program   | \$178,000              | 0.00                | \$178,000                     | 0.00                              | \$178,000                                  | 0.00                                              | \$178,000                 | 0.00                             | \$178,000                  | 0.00                              | \$178,000                              | 0.00                                       | \$178,000                         | 0.00                                  |

\*Does not include Supplementals.

**Office of Director- Low-Risk Supervision - Section 9.016**

N/A

This program was transferred from Office of Administration to Corrections – for funding a program for low-risk offender supervision that monitors individuals subject to pre-conviction or post-conviction supervision through a check-in system that the supervising agency or circuit can access through a secure web-based platform; a secondary objective is to establish exclusion zones and compliance levels through a platform capable of generating relevant reports

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2025 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New decision item recommended by the House

**GOVERNOR:**

New decision item recommended by the House

**HOUSE:**

Core Transfer: \$4,000,000 GR E&E – transferred from Office of Administration

**SENATE:**

Same as House – no additional changes

**CONFERENCE:**

Same as House – no additional changes

| Dept Of Corrections            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.016                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Low-Risk Supervision - 710074B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 4,000,000                 | 0.00                             | 4,000,000                  | 0.00                              | 4,000,000                              | 0.00                                       | 4,000,000                         | 0.00                                  |
| Expense & Equipment            | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 4,000,000                 | 0.00                             | 4,000,000                  | 0.00                              | 4,000,000                              | 0.00                                       | 4,000,000                         | 0.00                                  |
| Total                          | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$4,000,000               | 0.00                             | \$4,000,000                | 0.00                              | \$4,000,000                            | 0.00                                       | \$4,000,000                       | 0.00                                  |
| Total - Low-Risk Supervision   | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$4,000,000               | 0.00                             | \$4,000,000                | 0.00                              | \$4,000,000                            | 0.00                                       | \$4,000,000                       | 0.00                                  |

\*Does not include Supplementals.

**Office of Director-Federal Programs - Section 9.020**

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This section provides for the spending authority to accept and expend federal funds. Funds are used for purposes including; education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. This section also provides spending authority to accept cash donations for the Puppies for Parole within the state’s correctional centers.

**Legal Base:** 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

**Funding Source:** Federal Funds-(RSMo 217.045), Institutions Gift Trust Fund (RSMo 217.)

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.020                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Federal & Other Programs - 710010B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 5,912,567              | 43.00               | 5,912,567                     | 43.00                             | 5,912,567                                  | 43.00                                             | 5,912,567                 | 43.00                            | 5,912,567                  | 43.00                             | 5,912,567                              | 43.00                                      | 5,912,567                         | 43.00                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,085,290              | 43.00               | 3,085,290                     | 43.00                             | 3,085,290                                  | 43.00                                             | 3,085,290                 | 43.00                            | 3,085,290                  | 43.00                             | 3,085,290                              | 43.00                                      | 3,085,290                         | 43.00                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2,258,889              | 0.00                | 2,258,889                     | 0.00                              | 2,258,889                                  | 0.00                                              | 2,258,889                 | 0.00                             | 2,258,889                  | 0.00                              | 2,258,889                              | 0.00                                       | 2,258,889                         | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 568,388                | 0.00                | 568,388                       | 0.00                              | 568,388                                    | 0.00                                              | 568,388                   | 0.00                             | 568,388                    | 0.00                              | 568,388                                | 0.00                                       | 568,388                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 75,000                 | 0.00                | 75,000                        | 0.00                              | 75,000                                     | 0.00                                              | 75,000                    | 0.00                             | 75,000                     | 0.00                              | 75,000                                 | 0.00                                       | 75,000                            | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 75,000                 | 0.00                | 75,000                        | 0.00                              | 75,000                                     | 0.00                                              | 75,000                    | 0.00                             | 75,000                     | 0.00                              | 75,000                                 | 0.00                                       | 75,000                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$5,987,567            | 43.00               | \$5,987,567                   | 43.00                             | \$5,987,567                                | 43.00                                             | \$5,987,567               | 43.00                            | \$5,987,567                | 43.00                             | \$5,987,567                            | 43.00                                      | \$5,987,567                       | 43.00                                 |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 18,480                                     | 0.00                                              | 0                         | 0.00                             | 18,480                     | 0.00                              | 18,480                                 | 0.00                                       | 18,480                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 18,480                                     | 0.00                                              | 0                         | 0.00                             | 18,480                     | 0.00                              | 18,480                                 | 0.00                                       | 18,480                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$18,480                                   | 0.00                                              | \$0                       | 0.00                             | \$18,480                   | 0.00                              | \$18,480                               | 0.00                                       | \$18,480                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 10                        | 0.00                             | 10                         | 0.00                              | 10                                     | 0.00                                       | 10                                | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 10                        | 0.00                             | 10                         | 0.00                              | 10                                     | 0.00                                       | 10                                | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$10                      | 0.00                             | \$10                       | 0.00                              | \$10                                   | 0.00                                       | \$10                              | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 17,194                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 17,194                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$17,194                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 365                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 365                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$365                     | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Federal & Other Programs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$5,987,567            | 43.00               | \$5,987,567                   | 43.00                             | \$6,006,047                                | 43.00                                             | \$6,005,136               | 43.00                            | \$6,006,057                | 43.00                             | \$6,006,057                            | 43.00                                      | \$6,006,057                       | 43.00                                 |

\*Does not include Supplementals.

**Office of Director-Improving Community Treatment Services - Section 9.025**

Bk. 1 Page 41

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism. Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (JRITP), is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. ICTS is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The ICTS program is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

**Legal Base:** Section 217.718. RSMo

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



| Dept Of Corrections                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                          | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.025                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Improving Comm Treatment Srvcs - 710011B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                          | 6,000,000              | 0.00                | 6,000,000                     | 0.00                              | 6,000,000                                  | 0.00                                              | 6,000,000                 | 0.00                             | 6,000,000                  | 0.00                              | 6,000,000                              | 0.00                                       | 6,000,000                         | 0.00                                  |
| Expense & Equipment                      | 6,000,000              | 0.00                | 6,000,000                     | 0.00                              | 6,000,000                                  | 0.00                                              | 6,000,000                 | 0.00                             | 6,000,000                  | 0.00                              | 6,000,000                              | 0.00                                       | 6,000,000                         | 0.00                                  |
| Total                                    | \$6,000,000            | 0.00                | \$6,000,000                   | 0.00                              | \$6,000,000                                | 0.00                                              | \$6,000,000               | 0.00                             | \$6,000,000                | 0.00                              | \$6,000,000                            | 0.00                                       | \$6,000,000                       | 0.00                                  |
| Total - Improving Comm Treatment Srvcs   | \$6,000,000            | 0.00                | \$6,000,000                   | 0.00                              | \$6,000,000                                | 0.00                                              | \$6,000,000               | 0.00                             | \$6,000,000                | 0.00                              | \$6,000,000                            | 0.00                                       | \$6,000,000                       | 0.00                                  |

\*Does not include Supplementals.

**Office of the Director - Growth Pool - Section 9.030**

Bk. 1 Page 47

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>The Governor that General Revenue be reallocated into this section from the Crossroads Correctional Center (CRCC) appropriation in order to complete the consolidation of CRCC and Western Missouri Correctional Center and to support expenses of current staff who volunteer to work overtime at sites other than their own which are facing staffing shortages.</p> <p><b>Legal Base:</b> 217.705 RSMo.<br/><b>Funding Source:</b> General Revenue; Other Funds – Inmate Incarceration Reimbursement Act Fund<br/><b>FY 2025 Withholding:</b> \$0</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

| Dept Of Corrections                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.030                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Population Growth Pool - 710012B                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 1,485,134              | 0.00                | 1,485,134                     | 0.00                              | 1,485,134                                  | 0.00                                              | 1,485,134                 | 0.00                             | 1,485,134                  | 0.00                              | 1,485,134                              | 0.00                                       | 1,485,134                         | 0.00                                  |
| Expense & Equipment                                        | 1,485,134              | 0.00                | 1,485,134                     | 0.00                              | 1,485,134                                  | 0.00                                              | 1,485,134                 | 0.00                             | 1,485,134                  | 0.00                              | 1,485,134                              | 0.00                                       | 1,485,134                         | 0.00                                  |
| Total                                                      | \$1,485,134            | 0.00                | \$1,485,134                   | 0.00                              | \$1,485,134                                | 0.00                                              | \$1,485,134               | 0.00                             | \$1,485,134                | 0.00                              | \$1,485,134                            | 0.00                                       | \$1,485,134                       | 0.00                                  |
| Mileage increase to 70 cents - SWO.HS.004                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,423                     | 0.00                             | 1,423                      | 0.00                              | 1,423                                  | 0.00                                       | 1,423                             | 0.00                                  |
| Expense & Equipment                                        | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,423                     | 0.00                             | 1,423                      | 0.00                              | 1,423                                  | 0.00                                       | 1,423                             | 0.00                                  |
| Total                                                      | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,423                   | 0.00                             | \$1,423                    | 0.00                              | \$1,423                                | 0.00                                       | \$1,423                           | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Population Growth Pool                             | \$1,485,134            | 0.00                | \$1,485,134                   | 0.00                              | \$1,485,134                                | 0.00                                              | \$1,486,557               | 0.00                             | \$1,486,557                | 0.00                              | \$1,486,557                            | 0.00                                       | \$1,486,557                       | 0.00                                  |

\*Does not include Supplementals.

**Office of Director-Restitution Payments - Section 9.035**

Bk. 1 Page 54

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 per year which constitutes two years of wrongful incarceration. The Governor’s recommended amount will provide funding for 2 individuals for FY 2020.

**Legal Base:** 650.055, 650.058 RSMo

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.035                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Restitution Payments - 710013B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                | 73,000                 | 0.00                | 73,000                        | 0.00                              | 73,000                                     | 0.00                                              | 73,000                    | 0.00                             | 73,000                     | 0.00                              | 73,000                                 | 0.00                                       | 73,000                            | 0.00                                  |
| Program-Specific               | 73,000                 | 0.00                | 73,000                        | 0.00                              | 73,000                                     | 0.00                                              | 73,000                    | 0.00                             | 73,000                     | 0.00                              | 73,000                                 | 0.00                                       | 73,000                            | 0.00                                  |
| Total                          | \$73,000               | 0.00                | \$73,000                      | 0.00                              | \$73,000                                   | 0.00                                              | \$73,000                  | 0.00                             | \$73,000                   | 0.00                              | \$73,000                               | 0.00                                       | \$73,000                          | 0.00                                  |
| Total - Restitution Payments   | \$73,000               | 0.00                | \$73,000                      | 0.00                              | \$73,000                                   | 0.00                                              | \$73,000                  | 0.00                             | \$73,000                   | 0.00                              | \$73,000                               | 0.00                                       | \$73,000                          | 0.00                                  |

\*Does not include Supplementals.

**Office of Director-Telecommunications - Section 9.040**

Bk. 1 Page 69

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

**Legal Base:** 217.015, 217.025, 217.160, 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                              | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.040               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Telecommunications - 710014B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue              | 1,860,529              | 0.00                | 1,860,529                     | 0.00                              | 1,860,529                                  | 0.00                                              | 1,860,529                 | 0.00                             | 1,860,529                  | 0.00                              | 1,860,529                              | 0.00                                       | 1,860,529                         | 0.00                                  |
| Expense & Equipment          | 1,860,529              | 0.00                | 1,860,529                     | 0.00                              | 1,860,529                                  | 0.00                                              | 1,860,529                 | 0.00                             | 1,860,529                  | 0.00                              | 1,860,529                              | 0.00                                       | 1,860,529                         | 0.00                                  |
| Total                        | \$1,860,529            | 0.00                | \$1,860,529                   | 0.00                              | \$1,860,529                                | 0.00                                              | \$1,860,529               | 0.00                             | \$1,860,529                | 0.00                              | \$1,860,529                            | 0.00                                       | \$1,860,529                       | 0.00                                  |
| Total - Telecommunications   | \$1,860,529            | 0.00                | \$1,860,529                   | 0.00                              | \$1,860,529                                | 0.00                                              | \$1,860,529               | 0.00                             | \$1,860,529                | 0.00                              | \$1,860,529                            | 0.00                                       | \$1,860,529                       | 0.00                                  |

\*Does not include Supplementals.

**Division of Human Services - Section 9.045**

Bk. 1 Page 59

This section provides support services for the Department of Corrections, including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness.

**Legal Base:** 217.025 RSMo

**Funding Source:** General Revenue and Inmate Revolving Funds

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$50,624) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes



|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.045                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Dhs Staff - 710015B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15,194,389             | 267.02              | 15,143,765                    | 266.02                            | 15,143,765                                 | 266.02                                            | 15,143,765                | 266.02                           | 15,143,765                 | 266.02                            | 15,143,765                             | 266.02                                     | 15,143,765                        | 266.02                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 14,653,554             | 267.02              | 14,602,930                    | 266.02                            | 14,602,930                                 | 266.02                                            | 14,602,930                | 266.02                           | 14,602,930                 | 266.02                            | 14,602,930                             | 266.02                                     | 14,602,930                        | 266.02                                |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 540,835                | 0.00                | 540,835                       | 0.00                              | 540,835                                    | 0.00                                              | 540,835                   | 0.00                             | 540,835                    | 0.00                              | 540,835                                | 0.00                                       | 540,835                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$15,194,389           | 267.02              | \$15,143,765                  | 266.02                            | \$15,143,765                               | 266.02                                            | \$15,143,765              | 266.02                           | \$15,143,765               | 266.02                            | \$15,143,765                           | 266.02                                     | \$15,143,765                      | 266.02                                |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 254,550                                    | 0.00                                              | 0                         | 0.00                             | 254,550                    | 0.00                              | 254,550                                | 0.00                                       | 254,550                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 254,550                                    | 0.00                                              | 0                         | 0.00                             | 254,550                    | 0.00                              | 254,550                                | 0.00                                       | 254,550                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$254,550                                  | 0.00                                              | \$0                       | 0.00                             | \$254,550                  | 0.00                              | \$254,550                              | 0.00                                       | \$254,550                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 155                       | 0.00                             | 155                        | 0.00                              | 155                                    | 0.00                                       | 155                               | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 155                       | 0.00                             | 155                        | 0.00                              | 155                                    | 0.00                                       | 155                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$155                     | 0.00                             | \$155                      | 0.00                              | \$155                                  | 0.00                                       | \$155                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 197,199                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 197,199                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$197,199                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 14,956                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 14,956                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$14,956                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Dhs Staff                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$15,194,389           | 267.02              | \$15,143,765                  | 266.02                            | \$15,398,315                               | 266.02                                            | \$15,356,075              | 266.02                           | \$15,398,470               | 266.02                            | \$15,398,470                           | 266.02                                     | \$15,398,470                      | 266.02                                |

\*Does not include Supplementals.

**Division of Human Services - General Services - Section 9.050**

Bk. 1 Page 77

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

**Legal Base:** 217.015, 217.135, 217.240, 217.400 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|----------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.050             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Services - 710016B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue            | 744,318                | 0.00                | 744,318                       | 0.00                              | 744,318                                    | 0.00                                              | 744,318                   | 0.00                             | 744,318                    | 0.00                              | 744,318                                | 0.00                                       | 744,318                           | 0.00                                  |
| Expense & Equipment        | 744,318                | 0.00                | 744,318                       | 0.00                              | 744,318                                    | 0.00                                              | 744,318                   | 0.00                             | 744,318                    | 0.00                              | 744,318                                | 0.00                                       | 744,318                           | 0.00                                  |
| Total                      | \$744,318              | 0.00                | \$744,318                     | 0.00                              | \$744,318                                  | 0.00                                              | \$744,318                 | 0.00                             | \$744,318                  | 0.00                              | \$744,318                              | 0.00                                       | \$744,318                         | 0.00                                  |
| Total - General Services   | \$744,318              | 0.00                | \$744,318                     | 0.00                              | \$744,318                                  | 0.00                                              | \$744,318                 | 0.00                             | \$744,318                  | 0.00                              | \$744,318                              | 0.00                                       | \$744,318                         | 0.00                                  |

\*Does not include Supplementals.

**Division of Human Services Fuel and Utilities - Section 9.055**

Bk. 1 Page 84

This section provides funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities includes electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

**Legal Base:** N/A  
**Funding Source:** General Revenue; Working Capital Revolving Fund  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

| Dept Of Corrections          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                              | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.055               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Fuel And Utilities - 710017B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue              | 26,881,365             | 0.00                | 26,881,365                    | 0.00                              | 26,881,365                                 | 0.00                                              | 26,881,365                | 0.00                             | 26,881,365                 | 0.00                              | 26,881,365                             | 0.00                                       | 26,881,365                        | 0.00                                  |
| Expense & Equipment          | 26,881,365             | 0.00                | 26,881,365                    | 0.00                              | 26,881,365                                 | 0.00                                              | 26,881,365                | 0.00                             | 26,881,365                 | 0.00                              | 26,881,365                             | 0.00                                       | 26,881,365                        | 0.00                                  |
| Other Funds                  | 1,425,607              | 0.00                | 1,425,607                     | 0.00                              | 1,425,607                                  | 0.00                                              | 1,425,607                 | 0.00                             | 1,425,607                  | 0.00                              | 1,425,607                              | 0.00                                       | 1,425,607                         | 0.00                                  |
| Expense & Equipment          | 1,425,607              | 0.00                | 1,425,607                     | 0.00                              | 1,425,607                                  | 0.00                                              | 1,425,607                 | 0.00                             | 1,425,607                  | 0.00                              | 1,425,607                              | 0.00                                       | 1,425,607                         | 0.00                                  |
| Total                        | \$28,306,972           | 0.00                | \$28,306,972                  | 0.00                              | \$28,306,972                               | 0.00                                              | \$28,306,972              | 0.00                             | \$28,306,972               | 0.00                              | \$28,306,972                           | 0.00                                       | \$28,306,972                      | 0.00                                  |
| Total - Fuel And Utilities   | \$28,306,972           | 0.00                | \$28,306,972                  | 0.00                              | \$28,306,972                               | 0.00                                              | \$28,306,972              | 0.00                             | \$28,306,972               | 0.00                              | \$28,306,972                           | 0.00                                       | \$28,306,972                      | 0.00                                  |

\*Does not include Supplementals.

**Office of Director - Food Purchases - Section 9.060**

Bk. 1 Page 91

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

**Legal Base:** 217.135, 217.240, and 217.400 RSMo.

**Fund Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core Reallocation Within:           ±\$400,000 GR from PS to E&E

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.060                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Food Purchases - 710018B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 47,913,244             | 77.00               | 47,913,244                    | 77.00                             | 47,913,244                                 | 77.00                                             | 47,913,244                | 77.00                            | 47,913,244                 | 77.00                             | 47,913,244                             | 77.00                                      | 47,913,244                        | 77.00                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,903,237              | 77.00               | 3,903,237                     | 77.00                             | 3,903,237                                  | 77.00                                             | 3,503,237                 | 77.00                            | 3,503,237                  | 77.00                             | 3,503,237                              | 77.00                                      | 3,503,237                         | 77.00                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 44,010,007             | 0.00                | 44,010,007                    | 0.00                              | 44,010,007                                 | 0.00                                              | 44,410,007                | 0.00                             | 44,410,007                 | 0.00                              | 44,410,007                             | 0.00                                       | 44,410,007                        | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$47,913,244           | 77.00               | \$47,913,244                  | 77.00                             | \$47,913,244                               | 77.00                                             | \$47,913,244              | 77.00                            | \$47,913,244               | 77.00                             | \$47,913,244                           | 77.00                                      | \$47,913,244                      | 77.00                                 |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 21,913                                     | 0.00                                              | 0                         | 0.00                             | 21,913                     | 0.00                              | 21,913                                 | 0.00                                       | 21,913                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 21,913                                     | 0.00                                              | 0                         | 0.00                             | 21,913                     | 0.00                              | 21,913                                 | 0.00                                       | 21,913                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$21,913                                   | 0.00                                              | \$0                       | 0.00                             | \$21,913                   | 0.00                              | \$21,913                               | 0.00                                       | \$21,913                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 466                       | 0.00                             | 466                        | 0.00                              | 466                                    | 0.00                                       | 466                               | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 466                       | 0.00                             | 466                        | 0.00                              | 466                                    | 0.00                                       | 466                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$466                     | 0.00                             | \$466                      | 0.00                              | \$466                                  | 0.00                                       | \$466                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 19,912                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 19,912                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$19,912                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,001                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,001                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,001                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Food Purchases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 47,913,244             | 77.00               | 47,913,244                    | 77.00                             | 47,935,157                                 | 77.00                                             | 47,934,623                | 77.00                            | 47,935,623                 | 77.00                             | 47,935,623                             | 77.00                                      | 47,935,623                        | 77.00                                 |

\*Does not include Supplementals.

**Division of Human Services - Staff Training - Section 9.065**

Bk. 1 Page 100

This section provides funding for the Department’s three regional training centers to provide professional and personal development of all staff. The training provided includes: 280 hours of pre-service training for all uniformed employees; 120 hours of pre-service training for non-custody employees; 258 hours of pre-service and intermediate training for all new Probation and Parole officers; 40 hours of in-service training for all staff; 40 hours of training for all newly hired supervisors and managers; 16 hours of training for all tenured supervisors; 40 hours of Firearms qualification training for Probation and Parole Officers; and 16 hours of personal safety training for all Probation and Parole Officers.

**Legal Base:** 217.025 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes



| Dept Of Corrections                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.065                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Staff Training - 710019B                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 1,897,825              | 0.00                | 1,897,825                     | 0.00                              | 1,897,825                                  | 0.00                                              | 1,897,825                 | 0.00                             | 1,897,825                  | 0.00                              | 1,897,825                              | 0.00                                       | 1,897,825                         | 0.00                                  |
| Expense & Equipment                                        | 1,897,825              | 0.00                | 1,897,825                     | 0.00                              | 1,897,825                                  | 0.00                                              | 1,897,825                 | 0.00                             | 1,897,825                  | 0.00                              | 1,897,825                              | 0.00                                       | 1,897,825                         | 0.00                                  |
| Total                                                      | \$1,897,825            | 0.00                | \$1,897,825                   | 0.00                              | \$1,897,825                                | 0.00                                              | \$1,897,825               | 0.00                             | \$1,897,825                | 0.00                              | \$1,897,825                            | 0.00                                       | \$1,897,825                       | 0.00                                  |
| Mileage increase to 70 cents - SWO.HS.004                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 515                       | 0.00                             | 515                        | 0.00                              | 515                                    | 0.00                                       | 515                               | 0.00                                  |
| Expense & Equipment                                        | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 515                       | 0.00                             | 515                        | 0.00                              | 515                                    | 0.00                                       | 515                               | 0.00                                  |
| Total                                                      | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$515                     | 0.00                             | \$515                      | 0.00                              | \$515                                  | 0.00                                       | \$515                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Staff Training                                     | \$1,897,825            | 0.00                | \$1,897,825                   | 0.00                              | \$1,897,825                                | 0.00                                              | \$1,898,340               | 0.00                             | \$1,898,340                | 0.00                              | \$1,898,340                            | 0.00                                       | \$1,898,340                       | 0.00                                  |

\*Does not include Supplementals.

**Division of Human Services – Health and Safety - Section 9.070**

Bk. 1 Page 108

This section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

**Legal Base:** 217.020, 292.650, 191.640, 192 and 199.350 RSMo, 29CFR 1910.1030, 1 OCSR 20-20.100 and 19CSR20-20.092.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.070                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Employee Health And Safety - 710020B                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 584,752                | 0.00                | 584,752                       | 0.00                              | 584,752                                    | 0.00                                              | 584,752                   | 0.00                             | 584,752                    | 0.00                              | 584,752                                | 0.00                                       | 584,752                           | 0.00                                  |
| Expense & Equipment                                        | 584,752                | 0.00                | 584,752                       | 0.00                              | 584,752                                    | 0.00                                              | 584,752                   | 0.00                             | 584,752                    | 0.00                              | 584,752                                | 0.00                                       | 584,752                           | 0.00                                  |
| Total                                                      | \$584,752              | 0.00                | \$584,752                     | 0.00                              | \$584,752                                  | 0.00                                              | \$584,752                 | 0.00                             | \$584,752                  | 0.00                              | \$584,752                              | 0.00                                       | \$584,752                         | 0.00                                  |
| Mileage increase to 70 cents - SWO.HS.004                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                            | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 212                       | 0.00                             | 212                        | 0.00                              | 212                                    | 0.00                                       | 212                               | 0.00                                  |
| Expense & Equipment                                        | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 212                       | 0.00                             | 212                        | 0.00                              | 212                                    | 0.00                                       | 212                               | 0.00                                  |
| Total                                                      | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$212                     | 0.00                             | \$212                      | 0.00                              | \$212                                  | 0.00                                       | \$212                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Employee Health And Safety                         | \$584,752              | 0.00                | \$584,752                     | 0.00                              | \$584,752                                  | 0.00                                              | \$584,964                 | 0.00                             | \$584,964                  | 0.00                              | \$584,964                              | 0.00                                       | \$584,964                         | 0.00                                  |

\*Does not include Supplementals.

**Compensatory Overtime Pool - Section 9.075**

Bk. 1 Page 115

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo

**Legal Base:** 105.935 RSMo  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.075                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Overtime - 710021B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 13,515,084             | 0.00                | 13,515,084                    | 0.00                              | 13,515,084                                 | 0.00                                              | 13,515,084                | 0.00                             | 13,515,084                 | 0.00                              | 13,515,084                             | 0.00                                       | 13,515,084                        | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 13,515,084             | 0.00                | 13,515,084                    | 0.00                              | 13,515,084                                 | 0.00                                              | 13,515,084                | 0.00                             | 13,515,084                 | 0.00                              | 13,515,084                             | 0.00                                       | 13,515,084                        | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 120,716                | 0.00                | 120,716                       | 0.00                              | 120,716                                    | 0.00                                              | 120,716                   | 0.00                             | 120,716                    | 0.00                              | 120,716                                | 0.00                                       | 120,716                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 120,716                | 0.00                | 120,716                       | 0.00                              | 120,716                                    | 0.00                                              | 120,716                   | 0.00                             | 120,716                    | 0.00                              | 120,716                                | 0.00                                       | 120,716                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$13,635,800           | 0.00                | \$13,635,800                  | 0.00                              | \$13,635,800                               | 0.00                                              | \$13,635,800              | 0.00                             | \$13,635,800               | 0.00                              | \$13,635,800                           | 0.00                                       | \$13,635,800                      | 0.00                                  |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 41,787                                     | 0.00                                              | 0                         | 0.00                             | 41,787                     | 0.00                              | 41,787                                 | 0.00                                       | 41,787                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 41,787                                     | 0.00                                              | 0                         | 0.00                             | 41,787                     | 0.00                              | 41,787                                 | 0.00                                       | 41,787                            | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,208                                      | 0.00                                              | 0                         | 0.00                             | 1,208                      | 0.00                              | 1,208                                  | 0.00                                       | 1,208                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,208                                      | 0.00                                              | 0                         | 0.00                             | 1,208                      | 0.00                              | 1,208                                  | 0.00                                       | 1,208                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$42,995                                   | 0.00                                              | \$0                       | 0.00                             | \$42,995                   | 0.00                              | \$42,995                               | 0.00                                       | \$42,995                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,583                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,583                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,583                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 20,103                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 20,103                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 604                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 604                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$20,707                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Overtime                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$13,635,800           | 0.00                | \$13,635,800                  | 0.00                              | \$13,678,795                               | 0.00                                              | \$13,658,090              | 0.00                             | \$13,678,795               | 0.00                              | \$13,678,795                           | 0.00                                       | \$13,678,795                      | 0.00                                  |

\*Does not include Supplementals.

**Division of Adult Institutions -Institutional E&E Pool, Population Costs - Section 9.080**

Bk. 2 Page 138

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>This section provides funding for an institution-wide expense and equipment pool. This pool supports the following areas: offender clothing; officer clothing; bulk fuel purchases; offender transportation needs; offender toilet paper; fleet fees; postage; vehicle maintenance and repairs; kitchen and laundry repairs; janitorial supplies; paper products; grounds maintenance; security equipment; trash services; offender funerals/autopsies/etc.</p> <p><b>Legal Base:</b> 217.015, 217.135, 217.240, 217.400 RSMo.<br/><b>Funding Source:</b> General Revenue; Volkswagen Trust Fund, Inmate Incarceration Reimbursement Act Fund-MIRA<br/><b>FY 2025 Withholding:</b> \$0</p> |
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**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.080                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Institutional E&E Pool - 710024B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 28,579,462             | 0.00                | 28,579,462                    | 0.00                              | 28,579,462                                 | 0.00                                              | 28,579,462                | 0.00                             | 28,579,462                 | 0.00                              | 28,579,462                             | 0.00                                       | 28,579,462                        | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 28,579,312             | 0.00                | 28,579,312                    | 0.00                              | 28,579,312                                 | 0.00                                              | 28,579,312                | 0.00                             | 28,579,312                 | 0.00                              | 28,579,312                             | 0.00                                       | 28,579,312                        | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 150                    | 0.00                | 150                           | 0.00                              | 150                                        | 0.00                                              | 150                       | 0.00                             | 150                        | 0.00                              | 150                                    | 0.00                                       | 150                               | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,950,000              | 0.00                | 1,950,000                     | 0.00                              | 1,950,000                                  | 0.00                                              | 1,950,000                 | 0.00                             | 1,950,000                  | 0.00                              | 1,950,000                              | 0.00                                       | 1,950,000                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,217,428              | 0.00                | 1,217,428                     | 0.00                              | 1,217,428                                  | 0.00                                              | 1,217,428                 | 0.00                             | 1,217,428                  | 0.00                              | 1,217,428                              | 0.00                                       | 1,217,428                         | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 732,572                | 0.00                | 732,572                       | 0.00                              | 732,572                                    | 0.00                                              | 732,572                   | 0.00                             | 732,572                    | 0.00                              | 732,572                                | 0.00                                       | 732,572                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$30,529,462           | 0.00                | \$30,529,462                  | 0.00                              | \$30,529,462                               | 0.00                                              | \$30,529,462              | 0.00                             | \$30,529,462               | 0.00                              | \$30,529,462                           | 0.00                                       | \$30,529,462                      | 0.00                                  |
| Elec Offender Outcount - NOP.GV.076                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 816,000                                    | 0.00                                              | 408,000                   | 0.00                             | 816,000                    | 0.00                              | 816,000                                | 0.00                                       | 816,000                           | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 816,000                                    | 0.00                                              | 408,000                   | 0.00                             | 816,000                    | 0.00                              | 816,000                                | 0.00                                       | 816,000                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$816,000                                  | 0.00                                              | \$408,000                 | 0.00                             | \$816,000                  | 0.00                              | \$816,000                              | 0.00                                       | \$816,000                         | 0.00                                  |
| This request is for funding to contract for electronic monitoring services for any incarcerated offender on work release, out-counted to the hospital, or out-counted for court appearances and is not in the custody of law enforcement. The work release offenders work for MoDOT, DNR, Agriculture, local municipalities, and other community employers. While work-release eligibility is strict, any time an incarcerated offender leaves a DOC facility there is risk of escape. Electronically monitoring these offenders decreases escape risk and could potentially result in more offenders being eligible for work-release. The same risk exists for offenders out-counted to a community medical provider; that risk can also be mitigated by electronic monitoring. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,233                     | 0.00                             | 1,233                      | 0.00                              | 1,233                                  | 0.00                                       | 1,233                             | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,233                     | 0.00                             | 1,233                      | 0.00                              | 1,233                                  | 0.00                                       | 1,233                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,233                   | 0.00                             | \$1,233                    | 0.00                              | \$1,233                                | 0.00                                       | \$1,233                           | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Institutional E&E Pool                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$30,529,462           | 0.00                | \$30,529,462                  | 0.00                              | \$31,345,462                               | 0.00                                              | \$30,938,695              | 0.00                             | \$31,346,695               | 0.00                              | \$31,346,695                           | 0.00                                       | \$31,346,695                      | 0.00                                  |

\*Does not include Supplementals.

**Division of Adult Institutions-Staff - Section 9.085**

Bk. 2 Page 121

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses: transport offenders from out of state back to Missouri, conduct site visits and audits of facilities, and provide office equipment, maintenance, and supplies

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

|                        |                                                                                                                   |
|------------------------|-------------------------------------------------------------------------------------------------------------------|
| Core Reallocation Out: | (\$59,486) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of Reentry Services                     |
| Core Reallocation Out: | (2.00 FTE) – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unity Reorganization |
| Core Reallocation In:  | \$36,161 GR PS and 1.00 FTE – Reallocate PS and FTE for staffing realignment                                      |
| Core Reallocation In:  | \$119,630 GR PS and 2.00 FTE – Reallocation PS and FTE to consolidate HR services                                 |
| Core Reallocation In:  | \$122,410 GR PS and 2.00 FTE – Reallocation PS and FTE due to staffing realignment                                |

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes



|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.085                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Dai Staff - 710025B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4,000,572              | 65.91               | 4,349,746                     | 67.91                             | 4,349,746                                  | 67.91                                             | 4,349,746                 | 67.91                            | 4,349,746                  | 67.91                             | 4,349,746                              | 67.91                                      | 4,349,746                         | 67.91                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,867,772              | 65.91               | 4,216,946                     | 67.91                             | 4,216,946                                  | 67.91                                             | 4,216,946                 | 67.91                            | 4,216,946                  | 67.91                             | 4,216,946                              | 67.91                                      | 4,216,946                         | 67.91                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 132,800                | 0.00                | 132,800                       | 0.00                              | 132,800                                    | 0.00                                              | 132,800                   | 0.00                             | 132,800                    | 0.00                              | 132,800                                | 0.00                                       | 132,800                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$4,000,572            | 65.91               | \$4,349,746                   | 67.91                             | \$4,349,746                                | 67.91                                             | \$4,349,746               | 67.91                            | \$4,349,746                | 67.91                             | \$4,349,746                            | 67.91                                      | \$4,349,746                       | 67.91                                 |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 65,516                                     | 0.00                                              | 0                         | 0.00                             | 65,516                     | 0.00                              | 65,516                                 | 0.00                                       | 65,516                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 65,516                                     | 0.00                                              | 0                         | 0.00                             | 65,516                     | 0.00                              | 65,516                                 | 0.00                                       | 65,516                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$65,516                                   | 0.00                                              | \$0                       | 0.00                             | \$65,516                   | 0.00                              | \$65,516                               | 0.00                                       | \$65,516                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 96                        | 0.00                             | 96                         | 0.00                              | 96                                     | 0.00                                       | 96                                | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 96                        | 0.00                             | 96                         | 0.00                              | 96                                     | 0.00                                       | 96                                | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$96                      | 0.00                             | \$96                       | 0.00                              | \$96                                   | 0.00                                       | \$96                              | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 56,141                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 56,141                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$56,141                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 3,230                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 3,230                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$3,230                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Dai Staff                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$4,000,572            | 65.91               | \$4,349,746                   | 67.91                             | \$4,415,262                                | 67.91                                             | \$4,409,213               | 67.91                            | \$4,415,358                | 67.91                             | \$4,415,358                            | 67.91                                      | \$4,415,358                       | 67.91                                 |

\*Does not include Supplementals.

**Division of Adult Institutions -Inmate Wage/Discharge Cost - Section 9.090**

Bk. 2 Page 149

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to more than 30,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

**Legal Base:** Chapter 217 RSMo  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|----------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.090                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Wage & Discharge Costs - 710026B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                  | 3,500,830              | 0.00                | 3,500,830                     | 0.00                              | 3,500,830                                  | 0.00                                              | 3,500,830                 | 0.00                             | 3,500,830                  | 0.00                              | 3,500,830                              | 0.00                                       | 3,500,830                         | 0.00                                  |
| Expense & Equipment              | 3,500,799              | 0.00                | 3,500,799                     | 0.00                              | 3,500,799                                  | 0.00                                              | 3,500,799                 | 0.00                             | 3,500,799                  | 0.00                              | 3,500,799                              | 0.00                                       | 3,500,799                         | 0.00                                  |
| Program-Specific                 | 31                     | 0.00                | 31                            | 0.00                              | 31                                         | 0.00                                              | 31                        | 0.00                             | 31                         | 0.00                              | 31                                     | 0.00                                       | 31                                | 0.00                                  |
| Other Funds                      | 979,585                | 0.00                | 979,585                       | 0.00                              | 979,585                                    | 0.00                                              | 979,585                   | 0.00                             | 979,585                    | 0.00                              | 979,585                                | 0.00                                       | 979,585                           | 0.00                                  |
| Expense & Equipment              | 979,585                | 0.00                | 979,585                       | 0.00                              | 979,585                                    | 0.00                                              | 979,585                   | 0.00                             | 979,585                    | 0.00                              | 979,585                                | 0.00                                       | 979,585                           | 0.00                                  |
| Total                            | \$4,480,415            | 0.00                | \$4,480,415                   | 0.00                              | \$4,480,415                                | 0.00                                              | \$4,480,415               | 0.00                             | \$4,480,415                | 0.00                              | \$4,480,415                            | 0.00                                       | \$4,480,415                       | 0.00                                  |
| Total - Wage & Discharge Costs   | \$4,480,415            | 0.00                | \$4,480,415                   | 0.00                              | \$4,480,415                                | 0.00                                              | \$4,480,415               | 0.00                             | \$4,480,415                | 0.00                              | \$4,480,415                            | 0.00                                       | \$4,480,415                       | 0.00                                  |

\*Does not include Supplementals.

**Division of Adult Institutions-Jefferson City Correctional Center - Section 9.095**

Bk. 2 Page 156

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue; Canteen Fund

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.095                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Jefferson City Corr Ctr - 710027B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 24,005,333             | 499.00              | 24,046,903                    | 500.00                            | 24,046,903                                 | 500.00                                            | 24,046,903                | 500.00                           | 24,046,903                 | 500.00                            | 24,046,903                             | 500.00                                     | 24,046,903                        | 500.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 24,005,333             | 499.00              | 24,046,903                    | 500.00                            | 24,046,903                                 | 500.00                                            | 24,046,903                | 500.00                           | 24,046,903                 | 500.00                            | 24,046,903                             | 500.00                                     | 24,046,903                        | 500.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 364,472                | 8.00                | 364,472                       | 8.00                              | 364,472                                    | 8.00                                              | 364,472                   | 8.00                             | 364,472                    | 8.00                              | 364,472                                | 8.00                                       | 364,472                           | 8.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 364,472                | 8.00                | 364,472                       | 8.00                              | 364,472                                    | 8.00                                              | 364,472                   | 8.00                             | 364,472                    | 8.00                              | 364,472                                | 8.00                                       | 364,472                           | 8.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$24,369,805           | 507.00              | \$24,411,375                  | 508.00                            | \$24,411,375                               | 508.00                                            | \$24,411,375              | 508.00                           | \$24,411,375               | 508.00                            | \$24,411,375                           | 508.00                                     | \$24,411,375                      | 508.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 327,600                                    | 0.00                                              | 0                         | 0.00                             | 327,600                    | 0.00                              | 218,400                                | 0.00                                       | 218,400                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 327,600                                    | 0.00                                              | 0                         | 0.00                             | 327,600                    | 0.00                              | 218,400                                | 0.00                                       | 218,400                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$327,600                                  | 0.00                                              | \$0                       | 0.00                             | \$327,600                  | 0.00                              | \$218,400                              | 0.00                                       | \$218,400                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 1,173,015                                  | 0.00                                              | 0                         | 0.00                             | 1,173,015                  | 0.00                              | 879,762                                | 0.00                                       | 879,762                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,173,015                                  | 0.00                                              | 0                         | 0.00                             | 1,173,015                  | 0.00                              | 879,762                                | 0.00                                       | 879,762                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 16,640                                     | 0.00                                              | 0                         | 0.00                             | 16,640                     | 0.00                              | 12,480                                 | 0.00                                       | 12,480                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 16,640                                     | 0.00                                              | 0                         | 0.00                             | 16,640                     | 0.00                              | 12,480                                 | 0.00                                       | 12,480                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$1,189,655                                | 0.00                                              | \$0                       | 0.00                             | \$1,189,655                | 0.00                              | \$892,242                              | 0.00                                       | \$892,242                         | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 303,980                                    | 0.00                                              | 0                         | 0.00                             | 303,980                    | 0.00                              | 303,980                                | 0.00                                       | 303,980                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 303,980                                    | 0.00                                              | 0                         | 0.00                             | 303,980                    | 0.00                              | 303,980                                | 0.00                                       | 303,980                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 3,283                                      | 0.00                                              | 0                         | 0.00                             | 3,283                      | 0.00                              | 3,283                                  | 0.00                                       | 3,283                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 3,283                                      | 0.00                                              | 0                         | 0.00                             | 3,283                      | 0.00                              | 3,283                                  | 0.00                                       | 3,283                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$307,263                                  | 0.00                                              | \$0                       | 0.00                             | \$307,263                  | 0.00                              | \$307,263                              | 0.00                                       | \$307,263                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 185,226                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 185,226                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,265                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,265                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$186,491                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

\*Does not include Supplementals.

| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 15,011                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 15,011                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 167                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 167                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$15,178                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 48,652                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 48,652                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 926                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 926                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$49,578                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Jefferson City Corr Ctr           | \$24,369,805           | 507.00              | \$24,411,375                  | 508.00                            | \$26,235,893                               | 508.00                                            | \$24,662,622              | 508.00                           | \$26,235,893               | 508.00                            | \$25,829,280                           | 508.00                                     | \$25,829,280                      | 508.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Women’s Eastern Reception & Diagnostic Correctional Center - Section 9.100**

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The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Womens East Rcp & Dgn Corr Ct - 710028B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15,727,305             | 322.00              | 15,772,267                    | 323.00                            | 15,772,267                                 | 323.00                                            | 15,772,267                | 323.00                           | 15,772,267                 | 323.00                            | 15,772,267                             | 323.00                                     | 15,772,267                        | 323.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15,727,305             | 322.00              | 15,772,267                    | 323.00                            | 15,772,267                                 | 323.00                                            | 15,772,267                | 323.00                           | 15,772,267                 | 323.00                            | 15,772,267                             | 323.00                                     | 15,772,267                        | 323.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 182,413                | 4.00                | 182,413                       | 4.00                              | 182,413                                    | 4.00                                              | 182,413                   | 4.00                             | 182,413                    | 4.00                              | 182,413                                | 4.00                                       | 182,413                           | 4.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 182,413                | 4.00                | 182,413                       | 4.00                              | 182,413                                    | 4.00                                              | 182,413                   | 4.00                             | 182,413                    | 4.00                              | 182,413                                | 4.00                                       | 182,413                           | 4.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$15,909,718           | 326.00              | \$15,954,680                  | 327.00                            | \$15,954,680                               | 327.00                                            | \$15,954,680              | 327.00                           | \$15,954,680               | 327.00                            | \$15,954,680                           | 327.00                                     | \$15,954,680                      | 327.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 181,584                                    | 0.00                                              | 0                         | 0.00                             | 181,584                    | 0.00                              | 121,056                                | 0.00                                       | 121,056                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 181,584                                    | 0.00                                              | 0                         | 0.00                             | 181,584                    | 0.00                              | 121,056                                | 0.00                                       | 121,056                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$181,584                                  | 0.00                                              | \$0                       | 0.00                             | \$181,584                  | 0.00                              | \$121,056                              | 0.00                                       | \$121,056                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 182,187                                    | 0.00                                              | 0                         | 0.00                             | 182,187                    | 0.00                              | 182,187                                | 0.00                                       | 182,187                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 182,187                                    | 0.00                                              | 0                         | 0.00                             | 182,187                    | 0.00                              | 182,187                                | 0.00                                       | 182,187                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,315                                      | 0.00                                              | 0                         | 0.00                             | 1,315                      | 0.00                              | 1,315                                  | 0.00                                       | 1,315                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,315                                      | 0.00                                              | 0                         | 0.00                             | 1,315                      | 0.00                              | 1,315                                  | 0.00                                       | 1,315                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$183,502                                  | 0.00                                              | \$0                       | 0.00                             | \$183,502                  | 0.00                              | \$183,502                              | 0.00                                       | \$183,502                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 138,254                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 138,254                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 856                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 856                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$139,110                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,816                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,816                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,816                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 20,029                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 20,029                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.



| Dept Of Corrections                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|---------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                       | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Total                                 | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$20,259                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Womens East Rcp & Dgn Corr Ct | \$15,909,718           | 326.00              | \$15,954,680                  | 327.00                            | \$16,319,766                               | 327.00                                            | \$16,115,865              | 327.00                           | \$16,319,766               | 327.00                            | \$16,259,238                           | 327.00                                     | \$16,259,238                      | 327.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-WERDCC – Prison Nursery Program - Section 9.100**

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This program was established by the General Assembly during the 2022 legislation session. This program shall allow eligible offenders and children born from them while in the custody of the Department to reside together in the institutions for up to 18 months post-delivery. The program consists of a 14-bed unit to serve the projected number of qualifying pregnant offenders sentenced to DOC custody.

**Legal Base:** Sections 217.940-217.947 RSMo

**Funding Source:** General Revenue

**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

Core Reallocation Out: (\$168,000) GR E&E – Reallocation to fund switch NDI# NOP.HS.126

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Prison Nursery Program - 710071B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 837,128                | 8.00                | 837,128                       | 8.00                              | 837,128                                    | 8.00                                              | 669,128                   | 8.00                             | 669,128                    | 8.00                              | 669,128                                | 8.00                                       | 669,128                           | 8.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 345,128                | 8.00                | 345,128                       | 8.00                              | 345,128                                    | 8.00                                              | 345,128                   | 8.00                             | 345,128                    | 8.00                              | 345,128                                | 8.00                                       | 345,128                           | 8.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 492,000                | 0.00                | 492,000                       | 0.00                              | 492,000                                    | 0.00                                              | 324,000                   | 0.00                             | 324,000                    | 0.00                              | 324,000                                | 0.00                                       | 324,000                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$837,128              | 8.00                | \$837,128                     | 8.00                              | \$837,128                                  | 8.00                                              | \$669,128                 | 8.00                             | \$669,128                  | 8.00                              | \$669,128                              | 8.00                                       | \$669,128                         | 8.00                                  |
| Prison Nursery Fund Switch - NOP.HS.126                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 168,000                   | 0.00                             | 168,000                    | 0.00                              | 168,000                                | 0.00                                       | 168,000                           | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 168,000                   | 0.00                             | 168,000                    | 0.00                              | 168,000                                | 0.00                                       | 168,000                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$168,000                 | 0.00                             | \$168,000                  | 0.00                              | \$168,000                              | 0.00                                       | \$168,000                         | 0.00                                  |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 5,211                                      | 0.00                                              | 0                         | 0.00                             | 5,211                      | 0.00                              | 5,211                                  | 0.00                                       | 5,211                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 5,211                                      | 0.00                                              | 0                         | 0.00                             | 5,211                      | 0.00                              | 5,211                                  | 0.00                                       | 5,211                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$5,211                                    | 0.00                                              | \$0                       | 0.00                             | \$5,211                    | 0.00                              | \$5,211                                | 0.00                                       | \$5,211                           | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 74                        | 0.00                             | 74                         | 0.00                              | 74                                     | 0.00                                       | 74                                | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 74                        | 0.00                             | 74                         | 0.00                              | 74                                     | 0.00                                       | 74                                | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$74                      | 0.00                             | \$74                       | 0.00                              | \$74                                   | 0.00                                       | \$74                              | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 4,006                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 4,006                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$4,006                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Prison Nursery Program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$837,128              | 8.00                | \$837,128                     | 8.00                              | \$842,339                                  | 8.00                                              | \$841,208                 | 8.00                             | \$842,413                  | 8.00                              | \$842,413                              | 8.00                                       | \$842,413                         | 8.00                                  |

\*Does not include Supplementals.

**Division of Adult Institutions-Ozark Correctional Center - Section 9.105**

Bk. 2 Page 177

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue, Canteen Fund & Inmate Revolving Fund  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:       \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment  
Core Reallocation In:       \$67,890 GR PS and 1.00 FTE – Reallocate PS and FTE due to staffing realignment

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.105                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Ozark Corr Ctr - 710029B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 8,663,741              | 174.00              | 8,776,593                     | 176.00                            | 8,776,593                                  | 176.00                                            | 8,776,593                 | 176.00                           | 8,776,593                  | 176.00                            | 8,776,593                              | 176.00                                     | 8,776,593                         | 176.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 8,663,741              | 174.00              | 8,776,593                     | 176.00                            | 8,776,593                                  | 176.00                                            | 8,776,593                 | 176.00                           | 8,776,593                  | 176.00                            | 8,776,593                              | 176.00                                     | 8,776,593                         | 176.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 142,285                | 3.00                | 142,285                       | 3.00                              | 142,285                                    | 3.00                                              | 142,285                   | 3.00                             | 142,285                    | 3.00                              | 142,285                                | 3.00                                       | 142,285                           | 3.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 142,285                | 3.00                | 142,285                       | 3.00                              | 142,285                                    | 3.00                                              | 142,285                   | 3.00                             | 142,285                    | 3.00                              | 142,285                                | 3.00                                       | 142,285                           | 3.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$8,806,026            | 177.00              | \$8,918,878                   | 179.00                            | \$8,918,878                                | 179.00                                            | \$8,918,878               | 179.00                           | \$8,918,878                | 179.00                            | \$8,918,878                            | 179.00                                     | \$8,918,878                       | 179.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 35,568                                     | 0.00                                              | 0                         | 0.00                             | 35,568                     | 0.00                              | 23,712                                 | 0.00                                       | 23,712                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 35,568                                     | 0.00                                              | 0                         | 0.00                             | 35,568                     | 0.00                              | 23,712                                 | 0.00                                       | 23,712                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$35,568                                   | 0.00                                              | \$0                       | 0.00                             | \$35,568                   | 0.00                              | \$23,712                               | 0.00                                       | \$23,712                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 127,425                                    | 0.00                                              | 0                         | 0.00                             | 127,425                    | 0.00                              | 127,425                                | 0.00                                       | 127,425                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 127,425                                    | 0.00                                              | 0                         | 0.00                             | 127,425                    | 0.00                              | 127,425                                | 0.00                                       | 127,425                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,707                                      | 0.00                                              | 0                         | 0.00                             | 1,707                      | 0.00                              | 1,707                                  | 0.00                                       | 1,707                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,707                                      | 0.00                                              | 0                         | 0.00                             | 1,707                      | 0.00                              | 1,707                                  | 0.00                                       | 1,707                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$129,132                                  | 0.00                                              | \$0                       | 0.00                             | \$129,132                  | 0.00                              | \$129,132                              | 0.00                                       | \$129,132                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 92,053                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 92,053                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,707                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,707                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$93,760                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 355                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 355                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$355                     | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 17,527                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 17,527                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$17,527                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Ozark Corr Ctr                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$8,806,026            | 177.00              | \$8,918,878                   | 179.00                            | \$9,083,578                                | 179.00                                            | \$9,030,520               | 179.00                           | \$9,083,578                | 179.00                            | \$9,071,722                            | 179.00                                     | \$9,071,722                       | 179.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Moberly Correctional Center – Section 9.110**

Bk. 2 Page 184

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to Various Institutions for Investigations Unit  
Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.110                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Moberly Corr Ctr - 710030B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 18,346,437             | 374.00              | 18,388,007                    | 375.00                            | 18,388,007                                 | 375.00                                            | 18,388,007                | 375.00                           | 18,388,007                 | 375.00                            | 18,388,007                             | 375.00                                     | 18,388,007                        | 375.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 18,346,437             | 374.00              | 18,388,007                    | 375.00                            | 18,388,007                                 | 375.00                                            | 18,388,007                | 375.00                           | 18,388,007                 | 375.00                            | 18,388,007                             | 375.00                                     | 18,388,007                        | 375.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 222,215                | 5.00                | 222,215                       | 5.00                              | 222,215                                    | 5.00                                              | 222,215                   | 5.00                             | 222,215                    | 5.00                              | 222,215                                | 5.00                                       | 222,215                           | 5.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 222,215                | 5.00                | 222,215                       | 5.00                              | 222,215                                    | 5.00                                              | 222,215                   | 5.00                             | 222,215                    | 5.00                              | 222,215                                | 5.00                                       | 222,215                           | 5.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$18,568,652           | 379.00              | \$18,610,222                  | 380.00                            | \$18,610,222                               | 380.00                                            | \$18,610,222              | 380.00                           | \$18,610,222               | 380.00                            | \$18,610,222                           | 380.00                                     | \$18,610,222                      | 380.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 222,144                                    | 0.00                                              | 0                         | 0.00                             | 222,144                    | 0.00                              | 148,096                                | 0.00                                       | 148,096                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 222,144                                    | 0.00                                              | 0                         | 0.00                             | 222,144                    | 0.00                              | 148,096                                | 0.00                                       | 148,096                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$222,144                                  | 0.00                                              | \$0                       | 0.00                             | \$222,144                  | 0.00                              | \$148,096                              | 0.00                                       | \$148,096                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 216,860                                    | 0.00                                              | 0                         | 0.00                             | 216,860                    | 0.00                              | 216,860                                | 0.00                                       | 216,860                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 216,860                                    | 0.00                                              | 0                         | 0.00                             | 216,860                    | 0.00                              | 216,860                                | 0.00                                       | 216,860                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 6,104                                      | 0.00                                              | 0                         | 0.00                             | 6,104                      | 0.00                              | 6,104                                  | 0.00                                       | 6,104                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 6,104                                      | 0.00                                              | 0                         | 0.00                             | 6,104                      | 0.00                              | 6,104                                  | 0.00                                       | 6,104                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$222,964                                  | 0.00                                              | \$0                       | 0.00                             | \$222,964                  | 0.00                              | \$222,964                              | 0.00                                       | \$222,964                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 145,032                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 145,032                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,742                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,742                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$147,774                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,221                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,221                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$2,221                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 34,134                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 34,134                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 763                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 763                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                          | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Total                    | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$34,897                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Moberly Corr Ctr | \$18,568,652           | 379.00              | \$18,610,222                  | 380.00                            | \$19,055,330                               | 380.00                                            | \$18,795,114              | 380.00                           | \$19,055,330               | 380.00                            | \$18,981,282                           | 380.00                                     | \$18,981,282                      | 380.00                                |

\*Does not include Supplementals.



**Division of Adult Institutions-Algoa Correctional Center - Section 9.115**

Bk. 2 Page 191

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment

Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit  
Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.115                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Algoa Corr Ctr - 710031B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 13,352,269             | 273.00              | 13,438,801                    | 275.00                            | 13,438,801                                 | 275.00                                            | 13,438,801                | 275.00                           | 13,438,801                 | 275.00                            | 13,438,801                             | 275.00                                     | 13,438,801                        | 275.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 13,352,269             | 273.00              | 13,438,801                    | 275.00                            | 13,438,801                                 | 275.00                                            | 13,438,801                | 275.00                           | 13,438,801                 | 275.00                            | 13,438,801                             | 275.00                                     | 13,438,801                        | 275.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 134,657                | 3.00                | 134,657                       | 3.00                              | 134,657                                    | 3.00                                              | 134,657                   | 3.00                             | 134,657                    | 3.00                              | 134,657                                | 3.00                                       | 134,657                           | 3.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 134,657                | 3.00                | 134,657                       | 3.00                              | 134,657                                    | 3.00                                              | 134,657                   | 3.00                             | 134,657                    | 3.00                              | 134,657                                | 3.00                                       | 134,657                           | 3.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$13,486,926           | 276.00              | \$13,573,458                  | 278.00                            | \$13,573,458                               | 278.00                                            | \$13,573,458              | 278.00                           | \$13,573,458               | 278.00                            | \$13,573,458                           | 278.00                                     | \$13,573,458                      | 278.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 104,208                                    | 0.00                                              | 0                         | 0.00                             | 104,208                    | 0.00                              | 69,472                                 | 0.00                                       | 69,472                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 104,208                                    | 0.00                                              | 0                         | 0.00                             | 104,208                    | 0.00                              | 69,472                                 | 0.00                                       | 69,472                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$104,208                                  | 0.00                                              | \$0                       | 0.00                             | \$104,208                  | 0.00                              | \$69,472                               | 0.00                                       | \$69,472                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 195,715                                    | 0.00                                              | 0                         | 0.00                             | 195,715                    | 0.00                              | 195,715                                | 0.00                                       | 195,715                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 195,715                                    | 0.00                                              | 0                         | 0.00                             | 195,715                    | 0.00                              | 195,715                                | 0.00                                       | 195,715                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 607                                        | 0.00                                              | 0                         | 0.00                             | 607                        | 0.00                              | 607                                    | 0.00                                       | 607                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 607                                        | 0.00                                              | 0                         | 0.00                             | 607                        | 0.00                              | 607                                    | 0.00                                       | 607                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$196,322                                  | 0.00                                              | \$0                       | 0.00                             | \$196,322                  | 0.00                              | \$196,322                              | 0.00                                       | \$196,322                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 134,781                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 134,781                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 608                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 608                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$135,389                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,041                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,041                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,041                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 25,595                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 25,595                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$25,595                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Algoa Corr Ctr                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$13,486,926           | 276.00              | \$13,573,458                  | 278.00                            | \$13,873,988                               | 278.00                                            | \$13,735,483              | 278.00                           | \$13,873,988               | 278.00                            | \$13,839,252                           | 278.00                                     | \$13,839,252                      | 278.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.120**

Bk. 2 Page 198

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and 1.00 FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.120                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Missouri Eastern Corr Ctr - 710032B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15,246,504             | 320.00              | 15,288,074                    | 321.00                            | 15,288,074                                 | 321.00                                            | 15,288,074                | 321.00                           | 15,288,074                 | 321.00                            | 15,288,074                             | 321.00                                     | 15,288,074                        | 321.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15,246,504             | 320.00              | 15,288,074                    | 321.00                            | 15,288,074                                 | 321.00                                            | 15,288,074                | 321.00                           | 15,288,074                 | 321.00                            | 15,288,074                             | 321.00                                     | 15,288,074                        | 321.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 133,919                | 3.00                | 133,919                       | 3.00                              | 133,919                                    | 3.00                                              | 133,919                   | 3.00                             | 133,919                    | 3.00                              | 133,919                                | 3.00                                       | 133,919                           | 3.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 133,919                | 3.00                | 133,919                       | 3.00                              | 133,919                                    | 3.00                                              | 133,919                   | 3.00                             | 133,919                    | 3.00                              | 133,919                                | 3.00                                       | 133,919                           | 3.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$15,380,423           | 323.00              | \$15,421,993                  | 324.00                            | \$15,421,993                               | 324.00                                            | \$15,421,993              | 324.00                           | \$15,421,993               | 324.00                            | \$15,421,993                           | 324.00                                     | \$15,421,993                      | 324.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 121,680                                    | 0.00                                              | 0                         | 0.00                             | 121,680                    | 0.00                              | 81,120                                 | 0.00                                       | 81,120                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 121,680                                    | 0.00                                              | 0                         | 0.00                             | 121,680                    | 0.00                              | 81,120                                 | 0.00                                       | 81,120                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$121,680                                  | 0.00                                              | \$0                       | 0.00                             | \$121,680                  | 0.00                              | \$81,120                               | 0.00                                       | \$81,120                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 213,864                                    | 0.00                                              | 0                         | 0.00                             | 213,864                    | 0.00                              | 213,864                                | 0.00                                       | 213,864                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 213,864                                    | 0.00                                              | 0                         | 0.00                             | 213,864                    | 0.00                              | 213,864                                | 0.00                                       | 213,864                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 686                                        | 0.00                                              | 0                         | 0.00                             | 686                        | 0.00                              | 686                                    | 0.00                                       | 686                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 686                                        | 0.00                                              | 0                         | 0.00                             | 686                        | 0.00                              | 686                                    | 0.00                                       | 686                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$214,550                                  | 0.00                                              | \$0                       | 0.00                             | \$214,550                  | 0.00                              | \$214,550                              | 0.00                                       | \$214,550                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 125,669                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 125,669                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 686                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 686                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$126,355                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,216                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,216                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,216                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 41,055                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 41,055                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$41,055                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Missouri Eastern Corr Ctr                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$15,380,423           | 323.00              | \$15,421,993                  | 324.00                            | \$15,758,223                               | 324.00                                            | \$15,590,619              | 324.00                           | \$15,758,223               | 324.00                            | \$15,717,663                           | 324.00                                     | \$15,717,663                      | 324.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Chillicothe Correctional Center - Section 9.125**

Bk. 2 Page 205

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

|                        |                                                                                                                                   |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Core Reallocation Out: | (\$36,161) GR PS and (1.00 FTE) – Reallocate PS and FTE for staffing realignment                                                  |
| Core Reallocation Out: | (\$1,328,160) GR PS and (30.00 FTE) – Reallocate PS and FTE due to COI staffing realignment                                       |
| Core Reallocation In:  | \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment                                               |
| Core Reallocation In:  | \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization |

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.125                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Chillicothe Corr Ctr - 710033B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 20,326,508             | 435.02              | 19,048,719                    | 406.02                            | 19,048,719                                 | 406.02                                            | 19,048,719                | 406.02                           | 19,048,719                 | 406.02                            | 19,048,719                             | 406.02                                     | 19,048,719                        | 406.02                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 20,326,508             | 435.02              | 19,048,719                    | 406.02                            | 19,048,719                                 | 406.02                                            | 19,048,719                | 406.02                           | 19,048,719                 | 406.02                            | 19,048,719                             | 406.02                                     | 19,048,719                        | 406.02                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 183,620                | 4.00                | 183,620                       | 4.00                              | 183,620                                    | 4.00                                              | 183,620                   | 4.00                             | 183,620                    | 4.00                              | 183,620                                | 4.00                                       | 183,620                           | 4.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 183,620                | 4.00                | 183,620                       | 4.00                              | 183,620                                    | 4.00                                              | 183,620                   | 4.00                             | 183,620                    | 4.00                              | 183,620                                | 4.00                                       | 183,620                           | 4.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$20,510,128           | 439.02              | \$19,232,339                  | 410.02                            | \$19,232,339                               | 410.02                                            | \$19,232,339              | 410.02                           | \$19,232,339               | 410.02                            | \$19,232,339                           | 410.02                                     | \$19,232,339                      | 410.02                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 116,064                                    | 0.00                                              | 0                         | 0.00                             | 116,064                    | 0.00                              | 77,376                                 | 0.00                                       | 77,376                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 116,064                                    | 0.00                                              | 0                         | 0.00                             | 116,064                    | 0.00                              | 77,376                                 | 0.00                                       | 77,376                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$116,064                                  | 0.00                                              | \$0                       | 0.00                             | \$116,064                  | 0.00                              | \$77,376                               | 0.00                                       | \$77,376                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 220,174                                    | 0.00                                              | 0                         | 0.00                             | 220,174                    | 0.00                              | 220,174                                | 0.00                                       | 220,174                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 220,174                                    | 0.00                                              | 0                         | 0.00                             | 220,174                    | 0.00                              | 220,174                                | 0.00                                       | 220,174                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,282                                      | 0.00                                              | 0                         | 0.00                             | 1,282                      | 0.00                              | 1,282                                  | 0.00                                       | 1,282                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,282                                      | 0.00                                              | 0                         | 0.00                             | 1,282                      | 0.00                              | 1,282                                  | 0.00                                       | 1,282                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$221,456                                  | 0.00                                              | \$0                       | 0.00                             | \$221,456                  | 0.00                              | \$221,456                              | 0.00                                       | \$221,456                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 176,879                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 176,879                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$177,701                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,161                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,161                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,161                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 19,711                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 19,711                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                              | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Total                        | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$19,941                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Chillicothe Corr Ctr | \$20,510,128           | 439.02              | \$19,232,339                  | 410.02                            | \$19,569,859                               | 410.02                                            | \$19,431,142              | 410.02                           | \$19,569,859               | 410.02                            | \$19,531,171                           | 410.02                                     | \$19,531,171                      | 410.02                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Boonville Correctional Center - Section 9.130**

Bk. 2 Page 213

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue and Inmate Revolving Fund

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

|                        |                                                                                                                                   |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Core Reallocation Out: | (\$67,890) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment                                               |
| Core Reallocation In:  | \$1,328,160 GR PS and 30.00 FTE – Reallocate PS and FTE due to COI staffing realignment                                           |
| Core Reallocation In:  | \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization |

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes



|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.130                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Boonville Corr Ctr - 710034B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 11,860,215             | 242.00              | 13,162,055                    | 272.00                            | 13,162,055                                 | 272.00                                            | 13,162,055                | 272.00                           | 13,162,055                 | 272.00                            | 13,162,055                             | 272.00                                     | 13,162,055                        | 272.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 11,860,215             | 242.00              | 13,162,055                    | 272.00                            | 13,162,055                                 | 272.00                                            | 13,162,055                | 272.00                           | 13,162,055                 | 272.00                            | 13,162,055                             | 272.00                                     | 13,162,055                        | 272.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 138,707                | 3.00                | 138,707                       | 3.00                              | 138,707                                    | 3.00                                              | 138,707                   | 3.00                             | 138,707                    | 3.00                              | 138,707                                | 3.00                                       | 138,707                           | 3.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 138,707                | 3.00                | 138,707                       | 3.00                              | 138,707                                    | 3.00                                              | 138,707                   | 3.00                             | 138,707                    | 3.00                              | 138,707                                | 3.00                                       | 138,707                           | 3.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$11,998,922           | 245.00              | \$13,300,762                  | 275.00                            | \$13,300,762                               | 275.00                                            | \$13,300,762              | 275.00                           | \$13,300,762               | 275.00                            | \$13,300,762                           | 275.00                                     | \$13,300,762                      | 275.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 127,296                                    | 0.00                                              | 0                         | 0.00                             | 127,296                    | 0.00                              | 84,864                                 | 0.00                                       | 84,864                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 127,296                                    | 0.00                                              | 0                         | 0.00                             | 127,296                    | 0.00                              | 84,864                                 | 0.00                                       | 84,864                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$127,296                                  | 0.00                                              | \$0                       | 0.00                             | \$127,296                  | 0.00                              | \$84,864                               | 0.00                                       | \$84,864                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 151,334                                    | 0.00                                              | 0                         | 0.00                             | 151,334                    | 0.00                              | 151,334                                | 0.00                                       | 151,334                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 151,334                                    | 0.00                                              | 0                         | 0.00                             | 151,334                    | 0.00                              | 151,334                                | 0.00                                       | 151,334                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,619                                      | 0.00                                              | 0                         | 0.00                             | 1,619                      | 0.00                              | 1,619                                  | 0.00                                       | 1,619                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,619                                      | 0.00                                              | 0                         | 0.00                             | 1,619                      | 0.00                              | 1,619                                  | 0.00                                       | 1,619                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$152,953                                  | 0.00                                              | \$0                       | 0.00                             | \$152,953                  | 0.00                              | \$152,953                              | 0.00                                       | \$152,953                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 91,665                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 91,665                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$92,487                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,272                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,272                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,272                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 28,978                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 28,978                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 399                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 399                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|----------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Total                      | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$29,377                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Boonville Corr Ctr | \$11,998,922           | 245.00              | \$13,300,762                  | 275.00                            | \$13,581,011                               | 275.00                                            | \$13,423,898              | 275.00                           | \$13,581,011               | 275.00                            | \$13,538,579                           | 275.00                                     | \$13,538,579                      | 275.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Farmington Correctional Center - Section 9.135**

Bk. 2 Page 220

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment  
Core Reallocation In: \$41,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit  
Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.135                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Farmington Corr Ctr - 710035B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 26,383,796             | 528.00              | 26,470,328                    | 530.00                            | 26,470,328                                 | 530.00                                            | 26,470,328                | 530.00                           | 26,470,328                 | 530.00                            | 26,470,328                             | 530.00                                     | 26,470,328                        | 530.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 26,383,796             | 528.00              | 26,470,328                    | 530.00                            | 26,470,328                                 | 530.00                                            | 26,470,328                | 530.00                           | 26,470,328                 | 530.00                            | 26,470,328                             | 530.00                                     | 26,470,328                        | 530.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 654,244                | 15.00               | 654,244                       | 15.00                             | 654,244                                    | 15.00                                             | 654,244                   | 15.00                            | 654,244                    | 15.00                             | 654,244                                | 15.00                                      | 654,244                           | 15.00                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 654,244                | 15.00               | 654,244                       | 15.00                             | 654,244                                    | 15.00                                             | 654,244                   | 15.00                            | 654,244                    | 15.00                             | 654,244                                | 15.00                                      | 654,244                           | 15.00                                 |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$27,038,040           | 543.00              | \$27,124,572                  | 545.00                            | \$27,124,572                               | 545.00                                            | \$27,124,572              | 545.00                           | \$27,124,572               | 545.00                            | \$27,124,572                           | 545.00                                     | \$27,124,572                      | 545.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 154,128                                    | 0.00                                              | 0                         | 0.00                             | 154,128                    | 0.00                              | 102,752                                | 0.00                                       | 102,752                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 154,128                                    | 0.00                                              | 0                         | 0.00                             | 154,128                    | 0.00                              | 102,752                                | 0.00                                       | 102,752                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$154,128                                  | 0.00                                              | \$0                       | 0.00                             | \$154,128                  | 0.00                              | \$102,752                              | 0.00                                       | \$102,752                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 335,906                                    | 0.00                                              | 0                         | 0.00                             | 335,906                    | 0.00                              | 335,906                                | 0.00                                       | 335,906                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 335,906                                    | 0.00                                              | 0                         | 0.00                             | 335,906                    | 0.00                              | 335,906                                | 0.00                                       | 335,906                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 5,887                                      | 0.00                                              | 0                         | 0.00                             | 5,887                      | 0.00                              | 5,887                                  | 0.00                                       | 5,887                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 5,887                                      | 0.00                                              | 0                         | 0.00                             | 5,887                      | 0.00                              | 5,887                                  | 0.00                                       | 5,887                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$341,793                                  | 0.00                                              | \$0                       | 0.00                             | \$341,793                  | 0.00                              | \$341,793                              | 0.00                                       | \$341,793                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 237,265                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 237,265                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 764                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 764                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$238,029                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,541                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,541                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,541                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,830                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,830                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,562                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,562                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-----------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                             | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Total                       | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$46,392                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Farmington Corr Ctr | \$27,038,040           | 543.00              | \$27,124,572                  | 545.00                            | \$27,620,493                               | 545.00                                            | \$27,410,534              | 545.00                           | \$27,620,493               | 545.00                            | \$27,569,117                           | 545.00                                     | \$27,569,117                      | 545.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Potosi Correctional Center - Section 9.140**

Bk. 2 Page 234

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$47,570 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.140                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Potosi Corr Ctr - 710037B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 15,786,071             | 323.00              | 15,827,641                    | 324.00                            | 15,827,641                                 | 324.00                                            | 15,827,641                | 324.00                           | 15,827,641                 | 324.00                            | 15,827,641                             | 324.00                                     | 15,827,641                        | 324.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 15,786,071             | 323.00              | 15,827,641                    | 324.00                            | 15,827,641                                 | 324.00                                            | 15,827,641                | 324.00                           | 15,827,641                 | 324.00                            | 15,827,641                             | 324.00                                     | 15,827,641                        | 324.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 187,415                | 4.00                | 187,415                       | 4.00                              | 187,415                                    | 4.00                                              | 187,415                   | 4.00                             | 187,415                    | 4.00                              | 187,415                                | 4.00                                       | 187,415                           | 4.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 187,415                | 4.00                | 187,415                       | 4.00                              | 187,415                                    | 4.00                                              | 187,415                   | 4.00                             | 187,415                    | 4.00                              | 187,415                                | 4.00                                       | 187,415                           | 4.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$15,973,486           | 327.00              | \$16,015,056                  | 328.00                            | \$16,015,056                               | 328.00                                            | \$16,015,056              | 328.00                           | \$16,015,056               | 328.00                            | \$16,015,056                           | 328.00                                     | \$16,015,056                      | 328.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 355,056                                    | 0.00                                              | 0                         | 0.00                             | 355,056                    | 0.00                              | 236,704                                | 0.00                                       | 236,704                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 355,056                                    | 0.00                                              | 0                         | 0.00                             | 355,056                    | 0.00                              | 236,704                                | 0.00                                       | 236,704                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$355,056                                  | 0.00                                              | \$0                       | 0.00                             | \$355,056                  | 0.00                              | \$236,704                              | 0.00                                       | \$236,704                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 711,027                                    | 0.00                                              | 0                         | 0.00                             | 711,027                    | 0.00                              | 533,271                                | 0.00                                       | 533,271                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 711,027                                    | 0.00                                              | 0                         | 0.00                             | 711,027                    | 0.00                              | 533,271                                | 0.00                                       | 533,271                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 8,320                                      | 0.00                                              | 0                         | 0.00                             | 8,320                      | 0.00                              | 6,240                                  | 0.00                                       | 6,240                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 8,320                                      | 0.00                                              | 0                         | 0.00                             | 8,320                      | 0.00                              | 6,240                                  | 0.00                                       | 6,240                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$719,347                                  | 0.00                                              | \$0                       | 0.00                             | \$719,347                  | 0.00                              | \$539,511                              | 0.00                                       | \$539,511                         | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 210,715                                    | 0.00                                              | 0                         | 0.00                             | 210,715                    | 0.00                              | 210,715                                | 0.00                                       | 210,715                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 210,715                                    | 0.00                                              | 0                         | 0.00                             | 210,715                    | 0.00                              | 210,715                                | 0.00                                       | 210,715                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,366                                      | 0.00                                              | 0                         | 0.00                             | 1,366                      | 0.00                              | 1,366                                  | 0.00                                       | 1,366                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,366                                      | 0.00                                              | 0                         | 0.00                             | 1,366                      | 0.00                              | 1,366                                  | 0.00                                       | 1,366                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$212,081                                  | 0.00                                              | \$0                       | 0.00                             | \$212,081                  | 0.00                              | \$212,081                              | 0.00                                       | \$212,081                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 124,913                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 124,913                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$125,735                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 10,663                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 10,663                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 84                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 84                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$10,747                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 36,193                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 36,193                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$36,423                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Potosi Corr Ctr                   | \$15,973,486           | 327.00              | \$16,015,056                  | 328.00                            | \$17,301,540                               | 328.00                                            | \$16,187,961              | 328.00                           | \$17,301,540               | 328.00                            | \$17,003,352                           | 328.00                                     | \$17,003,352                      | 328.00                                |

\*Does not include Supplementals.



**Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.145**

Bk. 2 Page 241

The Fulton Reception and Diagnostic Center (FROG) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo  
**Funding Source:** General Revenue, Other – Canteen Fund  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

|                       |                                                                                                                                   |
|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Core Reallocation In: | \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment                                               |
| Core Reallocation In: | \$59,706 GR PS and 1.00 FTE – Reallocate PS and FTE due to staffing realignment                                                   |
| Core Reallocation In: | \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization |

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.145                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Fulton Rcp & Dgn Corr Ctr - 710038B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 17,879,064             | 375.00              | 18,022,303                    | 378.00                            | 18,022,303                                 | 378.00                                            | 18,022,303                | 378.00                           | 18,022,303                 | 378.00                            | 18,022,303                             | 378.00                                     | 18,022,303                        | 378.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 17,879,064             | 375.00              | 18,022,303                    | 378.00                            | 18,022,303                                 | 378.00                                            | 18,022,303                | 378.00                           | 18,022,303                 | 378.00                            | 18,022,303                             | 378.00                                     | 18,022,303                        | 378.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 137,106                | 3.00                | 137,106                       | 3.00                              | 137,106                                    | 3.00                                              | 137,106                   | 3.00                             | 137,106                    | 3.00                              | 137,106                                | 3.00                                       | 137,106                           | 3.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 137,106                | 3.00                | 137,106                       | 3.00                              | 137,106                                    | 3.00                                              | 137,106                   | 3.00                             | 137,106                    | 3.00                              | 137,106                                | 3.00                                       | 137,106                           | 3.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$18,016,170           | 378.00              | \$18,159,409                  | 381.00                            | \$18,159,409                               | 381.00                                            | \$18,159,409              | 381.00                           | \$18,159,409               | 381.00                            | \$18,159,409                           | 381.00                                     | \$18,159,409                      | 381.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 139,152                                    | 0.00                                              | 0                         | 0.00                             | 139,152                    | 0.00                              | 92,768                                 | 0.00                                       | 92,768                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 139,152                                    | 0.00                                              | 0                         | 0.00                             | 139,152                    | 0.00                              | 92,768                                 | 0.00                                       | 92,768                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$139,152                                  | 0.00                                              | \$0                       | 0.00                             | \$139,152                  | 0.00                              | \$92,768                               | 0.00                                       | \$92,768                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 987,626                                    | 0.00                                              | 0                         | 0.00                             | 987,626                    | 0.00                              | 740,720                                | 0.00                                       | 740,720                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 987,626                                    | 0.00                                              | 0                         | 0.00                             | 987,626                    | 0.00                              | 740,720                                | 0.00                                       | 740,720                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 6,240                                      | 0.00                                              | 0                         | 0.00                             | 6,240                      | 0.00                              | 4,680                                  | 0.00                                       | 4,680                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 6,240                                      | 0.00                                              | 0                         | 0.00                             | 6,240                      | 0.00                              | 4,680                                  | 0.00                                       | 4,680                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$993,866                                  | 0.00                                              | \$0                       | 0.00                             | \$993,866                  | 0.00                              | \$745,400                              | 0.00                                       | \$745,400                         | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 265,835                                    | 0.00                                              | 0                         | 0.00                             | 265,835                    | 0.00                              | 265,835                                | 0.00                                       | 265,835                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 265,835                                    | 0.00                                              | 0                         | 0.00                             | 265,835                    | 0.00                              | 265,835                                | 0.00                                       | 265,835                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 723                                        | 0.00                                              | 0                         | 0.00                             | 723                        | 0.00                              | 723                                    | 0.00                                       | 723                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 723                                        | 0.00                                              | 0                         | 0.00                             | 723                        | 0.00                              | 723                                    | 0.00                                       | 723                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$266,558                                  | 0.00                                              | \$0                       | 0.00                             | \$266,558                  | 0.00                              | \$266,558                              | 0.00                                       | \$266,558                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 166,977                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 166,977                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 660                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 660                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$167,637                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 11,272                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 11,272                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 63                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 63                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$11,335                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 41,558                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 41,558                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$41,558                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Fulton Rcp & Dgn Corr Ctr         | \$18,016,170           | 378.00              | \$18,159,409                  | 381.00                            | \$19,558,985                               | 381.00                                            | \$18,379,939              | 381.00                           | \$19,558,985               | 381.00                            | \$19,264,135                           | 381.00                                     | \$19,264,135                      | 381.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Tipton Correctional Center - Section 9.150**

Bk. 2 Page 248

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo  
**Funding Source:** General Revenue, Inmate Revolving Fund  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$71,786) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment  
Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit  
Reorganization

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.150                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Tipton Corr Ctr - 710039B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 12,826,356             | 258.00              | 12,796,141                    | 258.00                            | 12,796,141                                 | 258.00                                            | 12,796,141                | 258.00                           | 12,796,141                 | 258.00                            | 12,796,141                             | 258.00                                     | 12,796,141                        | 258.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 12,826,356             | 258.00              | 12,796,141                    | 258.00                            | 12,796,141                                 | 258.00                                            | 12,796,141                | 258.00                           | 12,796,141                 | 258.00                            | 12,796,141                             | 258.00                                     | 12,796,141                        | 258.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 185,876                | 4.00                | 185,876                       | 4.00                              | 185,876                                    | 4.00                                              | 185,876                   | 4.00                             | 185,876                    | 4.00                              | 185,876                                | 4.00                                       | 185,876                           | 4.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 185,876                | 4.00                | 185,876                       | 4.00                              | 185,876                                    | 4.00                                              | 185,876                   | 4.00                             | 185,876                    | 4.00                              | 185,876                                | 4.00                                       | 185,876                           | 4.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$13,012,232           | 262.00              | \$12,982,017                  | 262.00                            | \$12,982,017                               | 262.00                                            | \$12,982,017              | 262.00                           | \$12,982,017               | 262.00                            | \$12,982,017                           | 262.00                                     | \$12,982,017                      | 262.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 118,560                                    | 0.00                                              | 0                         | 0.00                             | 118,560                    | 0.00                              | 79,040                                 | 0.00                                       | 79,040                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 118,560                                    | 0.00                                              | 0                         | 0.00                             | 118,560                    | 0.00                              | 79,040                                 | 0.00                                       | 79,040                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$118,560                                  | 0.00                                              | \$0                       | 0.00                             | \$118,560                  | 0.00                              | \$79,040                               | 0.00                                       | \$79,040                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 186,594                                    | 0.00                                              | 0                         | 0.00                             | 186,594                    | 0.00                              | 186,594                                | 0.00                                       | 186,594                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 186,594                                    | 0.00                                              | 0                         | 0.00                             | 186,594                    | 0.00                              | 186,594                                | 0.00                                       | 186,594                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,282                                      | 0.00                                              | 0                         | 0.00                             | 1,282                      | 0.00                              | 1,282                                  | 0.00                                       | 1,282                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,282                                      | 0.00                                              | 0                         | 0.00                             | 1,282                      | 0.00                              | 1,282                                  | 0.00                                       | 1,282                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$187,876                                  | 0.00                                              | \$0                       | 0.00                             | \$187,876                  | 0.00                              | \$187,876                              | 0.00                                       | \$187,876                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 113,098                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 113,098                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$113,920                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,185                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,185                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,185                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 33,987                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 33,987                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                         | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Total                   | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$34,217                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Tipton Corr Ctr | \$13,012,232           | 262.00              | \$12,982,017                  | 262.00                            | \$13,288,453                               | 262.00                                            | \$13,131,339              | 262.00                           | \$13,288,453               | 262.00                            | \$13,248,933                           | 262.00                                     | \$13,248,933                      | 262.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.155**

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The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.155                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Western Rcp & Dgn Corr Ctr - 710040B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 22,935,789             | 482.00              | 22,977,360                    | 483.00                            | 22,977,360                                 | 483.00                                            | 22,977,360                | 483.00                           | 22,977,360                 | 483.00                            | 22,977,360                             | 483.00                                     | 22,977,360                        | 483.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 22,935,789             | 482.00              | 22,977,360                    | 483.00                            | 22,977,360                                 | 483.00                                            | 22,977,360                | 483.00                           | 22,977,360                 | 483.00                            | 22,977,360                             | 483.00                                     | 22,977,360                        | 483.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 135,750                | 3.00                | 135,750                       | 3.00                              | 135,750                                    | 3.00                                              | 135,750                   | 3.00                             | 135,750                    | 3.00                              | 135,750                                | 3.00                                       | 135,750                           | 3.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 135,750                | 3.00                | 135,750                       | 3.00                              | 135,750                                    | 3.00                                              | 135,750                   | 3.00                             | 135,750                    | 3.00                              | 135,750                                | 3.00                                       | 135,750                           | 3.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$23,071,539           | 485.00              | \$23,113,110                  | 486.00                            | \$23,113,110                               | 486.00                                            | \$23,113,110              | 486.00                           | \$23,113,110               | 486.00                            | \$23,113,110                           | 486.00                                     | \$23,113,110                      | 486.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 151,008                                    | 0.00                                              | 0                         | 0.00                             | 151,008                    | 0.00                              | 100,672                                | 0.00                                       | 100,672                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 151,008                                    | 0.00                                              | 0                         | 0.00                             | 151,008                    | 0.00                              | 100,672                                | 0.00                                       | 100,672                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$151,008                                  | 0.00                                              | \$0                       | 0.00                             | \$151,008                  | 0.00                              | \$100,672                              | 0.00                                       | \$100,672                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 1,130,189                                  | 0.00                                              | 0                         | 0.00                             | 1,130,189                  | 0.00                              | 847,642                                | 0.00                                       | 847,642                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,130,189                                  | 0.00                                              | 0                         | 0.00                             | 1,130,189                  | 0.00                              | 847,642                                | 0.00                                       | 847,642                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 6,240                                      | 0.00                                              | 0                         | 0.00                             | 6,240                      | 0.00                              | 4,680                                  | 0.00                                       | 4,680                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 6,240                                      | 0.00                                              | 0                         | 0.00                             | 6,240                      | 0.00                              | 4,680                                  | 0.00                                       | 4,680                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$1,136,429                                | 0.00                                              | \$0                       | 0.00                             | \$1,136,429                | 0.00                              | \$852,322                              | 0.00                                       | \$852,322                         | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 294,166                                    | 0.00                                              | 0                         | 0.00                             | 294,166                    | 0.00                              | 294,166                                | 0.00                                       | 294,166                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 294,166                                    | 0.00                                              | 0                         | 0.00                             | 294,166                    | 0.00                              | 294,166                                | 0.00                                       | 294,166                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 885                                        | 0.00                                              | 0                         | 0.00                             | 885                        | 0.00                              | 885                                    | 0.00                                       | 885                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 885                                        | 0.00                                              | 0                         | 0.00                             | 885                        | 0.00                              | 885                                    | 0.00                                       | 885                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$295,051                                  | 0.00                                              | \$0                       | 0.00                             | \$295,051                  | 0.00                              | \$295,051                              | 0.00                                       | \$295,051                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 178,233                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 178,233                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$179,055                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

\*Does not include Supplementals.



| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 12,817                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 12,817                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 63                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 63                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$12,880                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 50,343                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 50,343                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$50,343                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Western Rcp & Dgn Corr Ctr        | \$23,071,539           | 485.00              | \$23,113,110                  | 486.00                            | \$24,695,598                               | 486.00                                            | \$23,355,388              | 486.00                           | \$24,695,598               | 486.00                            | \$24,361,155                           | 486.00                                     | \$24,361,155                      | 486.00                                |

\*Does not include Supplementals.

**Division of Adult Institutions - Maryville Treatment Center - Section 9.160**

Bk. 2 Page 370

The Maryville Treatment Center (MTC} is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.160                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Maryville Treatment Center - 710041B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 9,122,250              | 183.58              | 9,167,212                     | 184.58                            | 9,167,212                                  | 184.58                                            | 9,167,212                 | 184.58                           | 9,167,212                  | 184.58                            | 9,167,212                              | 184.58                                     | 9,167,212                         | 184.58                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 9,122,250              | 183.58              | 9,167,212                     | 184.58                            | 9,167,212                                  | 184.58                                            | 9,167,212                 | 184.58                           | 9,167,212                  | 184.58                            | 9,167,212                              | 184.58                                     | 9,167,212                         | 184.58                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 88,486                 | 2.00                | 88,486                        | 2.00                              | 88,486                                     | 2.00                                              | 88,486                    | 2.00                             | 88,486                     | 2.00                              | 88,486                                 | 2.00                                       | 88,486                            | 2.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 88,486                 | 2.00                | 88,486                        | 2.00                              | 88,486                                     | 2.00                                              | 88,486                    | 2.00                             | 88,486                     | 2.00                              | 88,486                                 | 2.00                                       | 88,486                            | 2.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$9,210,736            | 185.58              | \$9,255,698                   | 186.58                            | \$9,255,698                                | 186.58                                            | \$9,255,698               | 186.58                           | \$9,255,698                | 186.58                            | \$9,255,698                            | 186.58                                     | \$9,255,698                       | 186.58                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 87,984                                     | 0.00                                              | 0                         | 0.00                             | 87,984                     | 0.00                              | 58,656                                 | 0.00                                       | 58,656                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 87,984                                     | 0.00                                              | 0                         | 0.00                             | 87,984                     | 0.00                              | 58,656                                 | 0.00                                       | 58,656                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$87,984                                   | 0.00                                              | \$0                       | 0.00                             | \$87,984                   | 0.00                              | \$58,656                               | 0.00                                       | \$58,656                          | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 120,603                                    | 0.00                                              | 0                         | 0.00                             | 120,603                    | 0.00                              | 120,603                                | 0.00                                       | 120,603                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 120,603                                    | 0.00                                              | 0                         | 0.00                             | 120,603                    | 0.00                              | 120,603                                | 0.00                                       | 120,603                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 443                                        | 0.00                                              | 0                         | 0.00                             | 443                        | 0.00                              | 443                                    | 0.00                                       | 443                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 443                                        | 0.00                                              | 0                         | 0.00                             | 443                        | 0.00                              | 443                                    | 0.00                                       | 443                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$121,046                                  | 0.00                                              | \$0                       | 0.00                             | \$121,046                  | 0.00                              | \$121,046                              | 0.00                                       | \$121,046                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 86,526                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 86,526                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 443                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 443                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$86,969                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 879                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 879                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$879                     | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 16,387                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 16,387                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$16,387                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Maryville Treatment Center                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$9,210,736            | 185.58              | \$9,255,698                   | 186.58                            | \$9,464,728                                | 186.58                                            | \$9,359,933               | 186.58                           | \$9,464,728                | 186.58                            | \$9,435,400                            | 186.58                                     | \$9,435,400                       | 186.58                                |

\*Does not include Supplementals.

**Division of Adult Institutions – Crossroads Correctional Center – Section 9.165**

Bk. 2 Page 269

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.165                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Crossroads Corr Ctr - 710042B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 19,822,237             | 417.00              | 19,863,808                    | 418.00                            | 19,863,808                                 | 418.00                                            | 19,863,808                | 418.00                           | 19,863,808                 | 418.00                            | 19,863,808                             | 418.00                                     | 19,863,808                        | 418.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 19,822,237             | 417.00              | 19,863,808                    | 418.00                            | 19,863,808                                 | 418.00                                            | 19,863,808                | 418.00                           | 19,863,808                 | 418.00                            | 19,863,808                             | 418.00                                     | 19,863,808                        | 418.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 188,815                | 4.00                | 188,815                       | 4.00                              | 188,815                                    | 4.00                                              | 188,815                   | 4.00                             | 188,815                    | 4.00                              | 188,815                                | 4.00                                       | 188,815                           | 4.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 188,815                | 4.00                | 188,815                       | 4.00                              | 188,815                                    | 4.00                                              | 188,815                   | 4.00                             | 188,815                    | 4.00                              | 188,815                                | 4.00                                       | 188,815                           | 4.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$20,011,052           | 421.00              | \$20,052,623                  | 422.00                            | \$20,052,623                               | 422.00                                            | \$20,052,623              | 422.00                           | \$20,052,623               | 422.00                            | \$20,052,623                           | 422.00                                     | \$20,052,623                      | 422.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 279,552                                    | 0.00                                              | 0                         | 0.00                             | 279,552                    | 0.00                              | 186,368                                | 0.00                                       | 186,368                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 279,552                                    | 0.00                                              | 0                         | 0.00                             | 279,552                    | 0.00                              | 186,368                                | 0.00                                       | 186,368                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$279,552                                  | 0.00                                              | \$0                       | 0.00                             | \$279,552                  | 0.00                              | \$186,368                              | 0.00                                       | \$186,368                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 1,155,794                                  | 0.00                                              | 0                         | 0.00                             | 1,155,794                  | 0.00                              | 866,846                                | 0.00                                       | 866,846                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,155,794                                  | 0.00                                              | 0                         | 0.00                             | 1,155,794                  | 0.00                              | 866,846                                | 0.00                                       | 866,846                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 8,320                                      | 0.00                                              | 0                         | 0.00                             | 8,320                      | 0.00                              | 6,240                                  | 0.00                                       | 6,240                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 8,320                                      | 0.00                                              | 0                         | 0.00                             | 8,320                      | 0.00                              | 6,240                                  | 0.00                                       | 6,240                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$1,164,114                                | 0.00                                              | \$0                       | 0.00                             | \$1,164,114                | 0.00                              | \$873,086                              | 0.00                                       | \$873,086                         | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 217,157                                    | 0.00                                              | 0                         | 0.00                             | 217,157                    | 0.00                              | 217,157                                | 0.00                                       | 217,157                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 217,157                                    | 0.00                                              | 0                         | 0.00                             | 217,157                    | 0.00                              | 217,157                                | 0.00                                       | 217,157                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 2,944                                      | 0.00                                              | 0                         | 0.00                             | 2,944                      | 0.00                              | 2,944                                  | 0.00                                       | 2,944                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 2,944                                      | 0.00                                              | 0                         | 0.00                             | 2,944                      | 0.00                              | 2,944                                  | 0.00                                       | 2,944                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$220,101                                  | 0.00                                              | \$0                       | 0.00                             | \$220,101                  | 0.00                              | \$220,101                              | 0.00                                       | \$220,101                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 130,770                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 130,770                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,468                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,468                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$132,238                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 14,356                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 14,356                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 84                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 84                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$14,440                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 33,224                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 33,224                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 697                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 697                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$33,921                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Crossroads Corr Ctr               | \$20,011,052           | 421.00              | \$20,052,623                  | 422.00                            | \$21,716,390                               | 422.00                                            | \$20,233,222              | 422.00                           | \$21,716,390               | 422.00                            | \$21,332,178                           | 422.00                                     | \$21,332,178                      | 422.00                                |

\*Does not include Supplementals.

**Adult Institutions – Northeast Correctional Center - Section 9.170**

Bk. 2 Page 276

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.170                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Northeast Corr Ctr - 710043B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 23,600,065             | 504.00              | 23,641,636                    | 505.00                            | 23,641,636                                 | 505.00                                            | 23,641,636                | 505.00                           | 23,641,636                 | 505.00                            | 23,641,636                             | 505.00                                     | 23,641,636                        | 505.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 23,600,065             | 504.00              | 23,641,636                    | 505.00                            | 23,641,636                                 | 505.00                                            | 23,641,636                | 505.00                           | 23,641,636                 | 505.00                            | 23,641,636                             | 505.00                                     | 23,641,636                        | 505.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 135,327                | 3.00                | 135,327                       | 3.00                              | 135,327                                    | 3.00                                              | 135,327                   | 3.00                             | 135,327                    | 3.00                              | 135,327                                | 3.00                                       | 135,327                           | 3.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 135,327                | 3.00                | 135,327                       | 3.00                              | 135,327                                    | 3.00                                              | 135,327                   | 3.00                             | 135,327                    | 3.00                              | 135,327                                | 3.00                                       | 135,327                           | 3.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$23,735,392           | 507.00              | \$23,776,963                  | 508.00                            | \$23,776,963                               | 508.00                                            | \$23,776,963              | 508.00                           | \$23,776,963               | 508.00                            | \$23,776,963                           | 508.00                                     | \$23,776,963                      | 508.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 159,744                                    | 0.00                                              | 0                         | 0.00                             | 159,744                    | 0.00                              | 106,496                                | 0.00                                       | 106,496                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 159,744                                    | 0.00                                              | 0                         | 0.00                             | 159,744                    | 0.00                              | 106,496                                | 0.00                                       | 106,496                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$159,744                                  | 0.00                                              | \$0                       | 0.00                             | \$159,744                  | 0.00                              | \$106,496                              | 0.00                                       | \$106,496                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 243,887                                    | 0.00                                              | 0                         | 0.00                             | 243,887                    | 0.00                              | 243,887                                | 0.00                                       | 243,887                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 243,887                                    | 0.00                                              | 0                         | 0.00                             | 243,887                    | 0.00                              | 243,887                                | 0.00                                       | 243,887                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 823                                        | 0.00                                              | 0                         | 0.00                             | 823                        | 0.00                              | 823                                    | 0.00                                       | 823                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 823                                        | 0.00                                              | 0                         | 0.00                             | 823                        | 0.00                              | 823                                    | 0.00                                       | 823                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$244,710                                  | 0.00                                              | \$0                       | 0.00                             | \$244,710                  | 0.00                              | \$244,710                              | 0.00                                       | \$244,710                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 146,491                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 146,491                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 824                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 824                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$147,315                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,597                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,597                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,597                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 46,139                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 46,139                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$46,139                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Northeast Corr Ctr                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$23,735,392           | 507.00              | \$23,776,963                  | 508.00                            | \$24,181,417                               | 508.00                                            | \$23,972,014              | 508.00                           | \$24,181,417               | 508.00                            | \$24,128,169                           | 508.00                                     | \$24,128,169                      | 508.00                                |

\*Does not include Supplementals.



**Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.175**

Bk. 2 Page 283

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT**

Core Reallocation Out: (\$359,696) GR PS and (8.00 FTE) – Reallocate PS and FTE due to COI staffing realignment  
Core Reallocation In: \$41,571 GR PS and 1.00 FTE – Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.175                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Eastern Rcp & Dgn Corr Ctr - 710044B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 27,456,533             | 579.00              | 27,138,408                    | 572.00                            | 27,138,408                                 | 572.00                                            | 27,138,408                | 572.00                           | 27,138,408                 | 572.00                            | 27,138,408                             | 572.00                                     | 27,138,408                        | 572.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 27,456,533             | 579.00              | 27,138,408                    | 572.00                            | 27,138,408                                 | 572.00                                            | 27,138,408                | 572.00                           | 27,138,408                 | 572.00                            | 27,138,408                             | 572.00                                     | 27,138,408                        | 572.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 183,396                | 4.00                | 183,396                       | 4.00                              | 183,396                                    | 4.00                                              | 183,396                   | 4.00                             | 183,396                    | 4.00                              | 183,396                                | 4.00                                       | 183,396                           | 4.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 183,396                | 4.00                | 183,396                       | 4.00                              | 183,396                                    | 4.00                                              | 183,396                   | 4.00                             | 183,396                    | 4.00                              | 183,396                                | 4.00                                       | 183,396                           | 4.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$27,639,929           | 583.00              | \$27,321,804                  | 576.00                            | \$27,321,804                               | 576.00                                            | \$27,321,804              | 576.00                           | \$27,321,804               | 576.00                            | \$27,321,804                           | 576.00                                     | \$27,321,804                      | 576.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 428,688                                    | 0.00                                              | 0                         | 0.00                             | 428,688                    | 0.00                              | 285,792                                | 0.00                                       | 285,792                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 428,688                                    | 0.00                                              | 0                         | 0.00                             | 428,688                    | 0.00                              | 285,792                                | 0.00                                       | 285,792                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$428,688                                  | 0.00                                              | \$0                       | 0.00                             | \$428,688                  | 0.00                              | \$285,792                              | 0.00                                       | \$285,792                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 1,428,668                                  | 0.00                                              | 0                         | 0.00                             | 1,428,668                  | 0.00                              | 1,071,501                              | 0.00                                       | 1,071,501                         | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,428,668                                  | 0.00                                              | 0                         | 0.00                             | 1,428,668                  | 0.00                              | 1,071,501                              | 0.00                                       | 1,071,501                         | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 8,320                                      | 0.00                                              | 0                         | 0.00                             | 8,320                      | 0.00                              | 6,240                                  | 0.00                                       | 6,240                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 8,320                                      | 0.00                                              | 0                         | 0.00                             | 8,320                      | 0.00                              | 6,240                                  | 0.00                                       | 6,240                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$1,436,988                                | 0.00                                              | \$0                       | 0.00                             | \$1,436,988                | 0.00                              | \$1,077,741                            | 0.00                                       | \$1,077,741                       | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 375,042                                    | 0.00                                              | 0                         | 0.00                             | 375,042                    | 0.00                              | 375,042                                | 0.00                                       | 375,042                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 375,042                                    | 0.00                                              | 0                         | 0.00                             | 375,042                    | 0.00                              | 375,042                                | 0.00                                       | 375,042                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,366                                      | 0.00                                              | 0                         | 0.00                             | 1,366                      | 0.00                              | 1,366                                  | 0.00                                       | 1,366                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,366                                      | 0.00                                              | 0                         | 0.00                             | 1,366                      | 0.00                              | 1,366                                  | 0.00                                       | 1,366                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$376,408                                  | 0.00                                              | \$0                       | 0.00                             | \$376,408                  | 0.00                              | \$376,408                              | 0.00                                       | \$376,408                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 217,410                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 217,410                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$218,232                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 18,576                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 18,576                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 84                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 84                        | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$18,660                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 64,598                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 64,598                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 230                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$64,828                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Eastern Rcp & Dgn Corr Ctr        | \$27,639,929           | 583.00              | \$27,321,804                  | 576.00                            | \$29,563,888                               | 576.00                                            | \$27,623,524              | 576.00                           | \$29,563,888               | 576.00                            | \$29,061,745                           | 576.00                                     | \$29,061,745                      | 576.00                                |

\*Does not include Supplementals.

**Adult Institutions – South Central Correctional Center - Section 9.180**

Bk. 2 Page 290

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$44,962 GR PS and 1.00 FTE – Reallocate PS and FTE due to COI staffing realignment

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.180                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| South Central Corr Ctr - 710045B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 19,866,116             | 412.00              | 19,952,649                    | 414.00                            | 19,952,649                                 | 414.00                                            | 19,952,649                | 414.00                           | 19,952,649                 | 414.00                            | 19,952,649                             | 414.00                                     | 19,952,649                        | 414.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 19,866,116             | 412.00              | 19,952,649                    | 414.00                            | 19,952,649                                 | 414.00                                            | 19,952,649                | 414.00                           | 19,952,649                 | 414.00                            | 19,952,649                             | 414.00                                     | 19,952,649                        | 414.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 227,581                | 5.00                | 227,581                       | 5.00                              | 227,581                                    | 5.00                                              | 227,581                   | 5.00                             | 227,581                    | 5.00                              | 227,581                                | 5.00                                       | 227,581                           | 5.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 227,581                | 5.00                | 227,581                       | 5.00                              | 227,581                                    | 5.00                                              | 227,581                   | 5.00                             | 227,581                    | 5.00                              | 227,581                                | 5.00                                       | 227,581                           | 5.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$20,093,697           | 417.00              | \$20,180,230                  | 419.00                            | \$20,180,230                               | 419.00                                            | \$20,180,230              | 419.00                           | \$20,180,230               | 419.00                            | \$20,180,230                           | 419.00                                     | \$20,180,230                      | 419.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 288,912                                    | 0.00                                              | 0                         | 0.00                             | 288,912                    | 0.00                              | 192,608                                | 0.00                                       | 192,608                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 288,912                                    | 0.00                                              | 0                         | 0.00                             | 288,912                    | 0.00                              | 192,608                                | 0.00                                       | 192,608                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$288,912                                  | 0.00                                              | \$0                       | 0.00                             | \$288,912                  | 0.00                              | \$192,608                              | 0.00                                       | \$192,608                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 1,060,259                                  | 0.00                                              | 0                         | 0.00                             | 1,060,259                  | 0.00                              | 795,195                                | 0.00                                       | 795,195                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,060,259                                  | 0.00                                              | 0                         | 0.00                             | 1,060,259                  | 0.00                              | 795,195                                | 0.00                                       | 795,195                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 10,400                                     | 0.00                                              | 0                         | 0.00                             | 10,400                     | 0.00                              | 7,800                                  | 0.00                                       | 7,800                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 10,400                                     | 0.00                                              | 0                         | 0.00                             | 10,400                     | 0.00                              | 7,800                                  | 0.00                                       | 7,800                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$1,070,659                                | 0.00                                              | \$0                       | 0.00                             | \$1,070,659                | 0.00                              | \$802,995                              | 0.00                                       | \$802,995                         | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 287,875                                    | 0.00                                              | 0                         | 0.00                             | 287,875                    | 0.00                              | 287,875                                | 0.00                                       | 287,875                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 287,875                                    | 0.00                                              | 0                         | 0.00                             | 287,875                    | 0.00                              | 287,875                                | 0.00                                       | 287,875                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,848                                      | 0.00                                              | 0                         | 0.00                             | 1,848                      | 0.00                              | 1,848                                  | 0.00                                       | 1,848                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 1,848                                      | 0.00                                              | 0                         | 0.00                             | 1,848                      | 0.00                              | 1,848                                  | 0.00                                       | 1,848                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$289,723                                  | 0.00                                              | \$0                       | 0.00                             | \$289,723                  | 0.00                              | \$289,723                              | 0.00                                       | \$289,723                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 195,278                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 195,278                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 822                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$196,100                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 13,498                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 13,498                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 105                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 105                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$13,603                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 39,008                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 39,008                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 461                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 461                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$39,469                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - South Central Corr Ctr            | \$20,093,697           | 417.00              | \$20,180,230                  | 419.00                            | \$21,829,524                               | 419.00                                            | \$20,429,402              | 419.00                           | \$21,829,524               | 419.00                            | \$21,465,556                           | 419.00                                     | \$21,465,556                      | 419.00                                |

\*Does not include Supplementals.

**Adult Institutions – Southeast Correctional Center - Section 9.185**

Bk. 2 Page 297

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**Legal Base:** Chapter 217 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$41,571 GR PS and 1.00 FTE - Reallocate PS and FTE from DAI Staff to various institutions for Investigations Unit Reorganization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.185                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| South East Corr Ctr - 710046B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 18,576,695             | 392.00              | 18,618,266                    | 393.00                            | 18,618,266                                 | 393.00                                            | 18,618,266                | 393.00                           | 18,618,266                 | 393.00                            | 18,618,266                             | 393.00                                     | 18,618,266                        | 393.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 18,576,695             | 392.00              | 18,618,266                    | 393.00                            | 18,618,266                                 | 393.00                                            | 18,618,266                | 393.00                           | 18,618,266                 | 393.00                            | 18,618,266                             | 393.00                                     | 18,618,266                        | 393.00                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 228,615                | 5.00                | 228,615                       | 5.00                              | 228,615                                    | 5.00                                              | 228,615                   | 5.00                             | 228,615                    | 5.00                              | 228,615                                | 5.00                                       | 228,615                           | 5.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 228,615                | 5.00                | 228,615                       | 5.00                              | 228,615                                    | 5.00                                              | 228,615                   | 5.00                             | 228,615                    | 5.00                              | 228,615                                | 5.00                                       | 228,615                           | 5.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$18,805,310           | 397.00              | \$18,846,881                  | 398.00                            | \$18,846,881                               | 398.00                                            | \$18,846,881              | 398.00                           | \$18,846,881               | 398.00                            | \$18,846,881                           | 398.00                                     | \$18,846,881                      | 398.00                                |
| Restrictive Housing Staff - NOP.GV.084                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 276,432                                    | 0.00                                              | 0                         | 0.00                             | 276,432                    | 0.00                              | 184,288                                | 0.00                                       | 184,288                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 276,432                                    | 0.00                                              | 0                         | 0.00                             | 276,432                    | 0.00                              | 184,288                                | 0.00                                       | 184,288                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$276,432                                  | 0.00                                              | \$0                       | 0.00                             | \$276,432                  | 0.00                              | \$184,288                              | 0.00                                       | \$184,288                         | 0.00                                  |
| This request is for a \$1.50 per hour stipend for all staff working within a restrictive housing unit. In order for staff to qualify for the stipend, they will be required to complete a series of classes (Communications, Assessment, & Tactics, Hard Skills, Mental Health Awareness and policy) earning a certification. The additional training will prepare staff to better handle the offender environment in a restrictive housing unit and promote a safer work environment for DOC staff.                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Max Security Stipend - NOP.GV.092                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 955,053                                    | 0.00                                              | 0                         | 0.00                             | 955,053                    | 0.00                              | 716,290                                | 0.00                                       | 716,290                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 955,053                                    | 0.00                                              | 0                         | 0.00                             | 955,053                    | 0.00                              | 716,290                                | 0.00                                       | 716,290                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 10,400                                     | 0.00                                              | 0                         | 0.00                             | 10,400                     | 0.00                              | 7,800                                  | 0.00                                       | 7,800                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 10,400                                     | 0.00                                              | 0                         | 0.00                             | 10,400                     | 0.00                              | 7,800                                  | 0.00                                       | 7,800                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$965,453                                  | 0.00                                              | \$0                       | 0.00                             | \$965,453                  | 0.00                              | \$724,090                              | 0.00                                       | \$724,090                         | 0.00                                  |
| DOC believes a \$1.00 per hour stipend would help recruit and retain staff creating a more experienced workforce in the maximum security prisons, creating a safer work environment. The department is requesting to implement a stipend designed to attract more staff to work in the highest-level security institutions and diagnostic centers. On average, maximum security institutions have 15% higher vacancy rate than the minimum security institutions.                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 240,380                                    | 0.00                                              | 0                         | 0.00                             | 240,380                    | 0.00                              | 240,380                                | 0.00                                       | 240,380                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 240,380                                    | 0.00                                              | 0                         | 0.00                             | 240,380                    | 0.00                              | 240,380                                | 0.00                                       | 240,380                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 6,656                                      | 0.00                                              | 0                         | 0.00                             | 6,656                      | 0.00                              | 6,656                                  | 0.00                                       | 6,656                             | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 6,656                                      | 0.00                                              | 0                         | 0.00                             | 6,656                      | 0.00                              | 6,656                                  | 0.00                                       | 6,656                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$247,036                                  | 0.00                                              | \$0                       | 0.00                             | \$247,036                  | 0.00                              | \$247,036                              | 0.00                                       | \$247,036                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 137,781                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 137,781                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,593                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,593                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$140,374                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |

\*Does not include Supplementals.



| Dept Of Corrections                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                           | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 12,318                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 12,318                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 105                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 105                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$12,423                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                           | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 44,262                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 44,262                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                               | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 874                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 874                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                     | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$45,136                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - South East Corr Ctr               | \$18,805,310           | 397.00              | \$18,846,881                  | 398.00                            | \$20,335,802                               | 398.00                                            | \$19,044,814              | 398.00                           | \$20,335,802               | 398.00                            | \$20,002,295                           | 398.00                                     | \$20,002,295                      | 398.00                                |

\*Does not include Supplementals.

**Offender Rehabilitative Services – Administration - Section 9.190**

Bk. 3 Page 304

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

**Legal Base:** Chapter 217, 589.040 and 559.115 RSMo.  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$42,076) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services  
Core Reallocation In: \$617,437 GR PS and 11.00 FTE – Reallocate PS and FTE for consolidation of Reentry Services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Core Reallocation Out: (\$303,760) GR PS and (5.00 FTE) – Reallocate PS and FTE to OD Staff

**CONFERENCE:**

Same as Senate– no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.190                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Dors Staff - 710047B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2,301,109              | 33.15               | 2,876,470                     | 43.15                             | 2,876,470                                  | 43.15                                             | 2,876,470                 | 43.15                            | 2,572,710                  | 38.15                             | 2,572,710                              | 38.15                                      | 2,572,710                         | 38.15                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,252,393              | 33.15               | 2,827,754                     | 43.15                             | 2,827,754                                  | 43.15                                             | 2,827,754                 | 43.15                            | 2,523,994                  | 38.15                             | 2,523,994                              | 38.15                                      | 2,523,994                         | 38.15                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 48,716                 | 0.00                | 48,716                        | 0.00                              | 48,716                                     | 0.00                                              | 48,716                    | 0.00                             | 48,716                     | 0.00                              | 48,716                                 | 0.00                                       | 48,716                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$2,301,109            | 33.15               | \$2,876,470                   | 43.15                             | \$2,876,470                                | 43.15                                             | \$2,876,470               | 43.15                            | \$2,572,710                | 38.15                             | \$2,572,710                            | 38.15                                      | \$2,572,710                       | 38.15                                 |
| Contract Compliance Specialist - NOP.71B.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 103,036                       | 2.00                              | 103,036                                    | 2.00                                              | 103,036                   | 2.00                             | 103,036                    | 2.00                              | 103,036                                | 2.00                                       | 103,036                           | 2.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 103,036                       | 2.00                              | 103,036                                    | 2.00                                              | 103,036                   | 2.00                             | 103,036                    | 2.00                              | 103,036                                | 2.00                                       | 103,036                           | 2.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$103,036                     | 2.00                              | \$103,036                                  | 2.00                                              | \$103,036                 | 2.00                             | \$103,036                  | 2.00                              | \$103,036                              | 2.00                                       | \$103,036                         | 2.00                                  |
| This request is for spending authority for the department to add two fully reimbursable contract monitor positions. These positions will serve as additional contract monitors for the offender healthcare contract. The salary and fringe costs for these FTE will be reimbursed to the State Treasury by the vendor per the terms of the service contract with the state. The healthcare contract allows for six fully reimbursable contract monitor positions, the department requested and was appropriated the first four in FY2024. This request is for the remaining 2.00 FTE and the related spending authority.                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Effective contract management and monitoring has proven essential for the state to ensure all contractual obligations are met, deficiencies are identified and addressed quickly, and damages are levied as appropriate.                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 67,188                                     | 0.00                                              | 0                         | 0.00                             | 67,188                     | 0.00                              | 67,188                                 | 0.00                                       | 67,188                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 67,188                                     | 0.00                                              | 0                         | 0.00                             | 67,188                     | 0.00                              | 67,188                                 | 0.00                                       | 67,188                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$67,188                                   | 0.00                                              | \$0                       | 0.00                             | \$67,188                   | 0.00                              | \$67,188                               | 0.00                                       | \$67,188                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 663                       | 0.00                             | 663                        | 0.00                              | 663                                    | 0.00                                       | 663                               | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 663                       | 0.00                             | 663                        | 0.00                              | 663                                    | 0.00                                       | 663                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$663                     | 0.00                             | \$663                      | 0.00                              | \$663                                  | 0.00                                       | \$663                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 52,082                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 52,082                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$52,082                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Pay Plan - New PS - SWO.HS.007                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,030                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,030                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,030                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,797                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.

| Dept Of Corrections |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|---------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                     | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Personal Services   | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,797                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total               | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$2,797                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Dors Staff  | \$2,301,109            | 33.15               | \$2,979,506                   | 45.15                             | \$3,046,694                                | 45.15                                             | \$3,036,078               | 45.15                            | \$2,743,597                | 40.15                             | \$2,743,597                            | 40.15                                      | \$2,743,597                       | 40.15                                 |

\*Does not include Supplementals.

**Offender Rehabilitative Services – Offender Healthcare - Section 9.195**

Bk. 3 Page 315

Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

**Legal Base:** 217.230, 589.040, 559.115, and 632.483 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.195                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Medical Services - 710049B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 182,558,238            | 0.00                | 182,558,238                   | 0.00                              | 182,558,238                                | 0.00                                              | 182,558,238               | 0.00                             | 182,558,238                | 0.00                              | 182,558,238                            | 0.00                                       | 182,558,238                       | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 179,229,600            | 0.00                | 179,229,600                   | 0.00                              | 179,229,600                                | 0.00                                              | 179,229,600               | 0.00                             | 179,229,600                | 0.00                              | 179,229,600                            | 0.00                                       | 179,229,600                       | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,328,638              | 0.00                | 3,328,638                     | 0.00                              | 3,328,638                                  | 0.00                                              | 3,328,638                 | 0.00                             | 3,328,638                  | 0.00                              | 3,328,638                              | 0.00                                       | 3,328,638                         | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 4,000,000              | 0.00                | 4,000,000                     | 0.00                              | 4,000,000                                  | 0.00                                              | 4,000,000                 | 0.00                             | 4,000,000                  | 0.00                              | 4,000,000                              | 0.00                                       | 4,000,000                         | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 4,000,000              | 0.00                | 4,000,000                     | 0.00                              | 4,000,000                                  | 0.00                                              | 4,000,000                 | 0.00                             | 4,000,000                  | 0.00                              | 4,000,000                              | 0.00                                       | 4,000,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$186,558,238          | 0.00                | \$186,558,238                 | 0.00                              | \$186,558,238                              | 0.00                                              | \$186,558,238             | 0.00                             | \$186,558,238              | 0.00                              | \$186,558,238                          | 0.00                                       | \$186,558,238                     | 0.00                                  |
| Healthcare Contract Increase - NOP.71B.001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                      | 0.00                | 20,638,985                    | 0.00                              | 20,638,985                                 | 0.00                                              | 20,638,985                | 0.00                             | 20,638,985                 | 0.00                              | 20,638,985                             | 0.00                                       | 20,638,985                        | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                      | 0.00                | 20,638,985                    | 0.00                              | 20,638,985                                 | 0.00                                              | 20,638,985                | 0.00                             | 20,638,985                 | 0.00                              | 20,638,985                             | 0.00                                       | 20,638,985                        | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$0                    | 0.00                | \$20,638,985                  | 0.00                              | \$20,638,985                               | 0.00                                              | \$20,638,985              | 0.00                             | \$20,638,985               | 0.00                              | \$20,638,985                           | 0.00                                       | \$20,638,985                      | 0.00                                  |
| Offender Healthcare represents funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving the stress on community healthcare service providers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| These services are delivered through a competitively awarded state-wide service contract. This contract was amended effective July 1, 2024 to include several items including increased MAT support, performedanced based credits, increased hospital services in the central region of Missouri, Telehealth services expansion for ancillary services, Glucose monitoring pilot, Onsite endoscopy clinic expansion, electronic transcranial magnetic simulations, updated staffing plans, additional services and additional central region offsite hospital requirements. This request is to cover the increased contracted amount plus funding for the increasing offender population.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| MAT Expansion - NOP.71B.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0                      | 0.00                | 3,900,000                     | 0.00                              | 3,900,000                                  | 0.00                                              | 3,900,000                 | 0.00                             | 3,900,000                  | 0.00                              | 3,900,000                              | 0.00                                       | 3,900,000                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 0                      | 0.00                | 3,900,000                     | 0.00                              | 3,900,000                                  | 0.00                                              | 3,900,000                 | 0.00                             | 3,900,000                  | 0.00                              | 3,900,000                              | 0.00                                       | 3,900,000                         | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$0                    | 0.00                | \$3,900,000                   | 0.00                              | \$3,900,000                                | 0.00                                              | \$3,900,000               | 0.00                             | \$3,900,000                | 0.00                              | \$3,900,000                            | 0.00                                       | \$3,900,000                       | 0.00                                  |
| The Division of Rehabilitative Services (DORS) is significantly expanding its Medication Assisted Treatment (MAT) services for opioid use disorder. This will be a phased in approach in coordination with our mental health, substance use and healthcare providers. Prior to the expansion, the department provided pre-release MAT Vivitrol injections to individuals and assisted with the transition to the community-based aftercare appointments. In phase 1 of the expansion, residents will be able to self-refer the need to MAT for pre-release by submitting a Health Service Request or they can be referred by a healthcare, substance use or non-clinical staff for MAT. The second phase will expand the program to offenders who arrive on intake on MAT. Those offenders will be able to continue MAT upon intake. The second phase will also include offenders who are seen by a medical staff due to a suspected overdose with Narcan administration and offenders who have a positive UA for opiates. Phase three will include offenders self-referring or staff referral at any point during incarceration.                                                                                                                                                               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Phase 2 launched at the end of July 2024, to include thorough screening, assessment, and the prescription of opioid use medications by qualified medical providers. Research demonstrates that integrating medication and therapy effectively treats substance use disorders, helping individuals sustain recovery. These medications also play a crucial role in preventing or reducing opioid overdoses. The Healthcare contract provider will provide the required substance use and medical clinical staff to enhance MAT services. The substance use contractor will increase Institutional Treatment Professional (ITP) services by adding staff. The department will use the requested funds to cover these costs along with the medications, testing and ancillary expenses associated with MAT expansion. This is a very aggressive approach the department is taking to treating Opioid Addiction in its offender population. A comprehensive alcohol and drug screening instrument has also been implemented at all diagnostic centers, revealing that approximately 15% of the incarcerated population (about 3,588 offenders) are at risk for opioid use. The additional funds would be used to support the medication costs associated with this extensive MAT program expansion. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Medical Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$186,558,238          | 0.00                | \$211,097,223                 | 0.00                              | \$211,097,223                              | 0.00                                              | \$211,097,223             | 0.00                             | \$211,097,223              | 0.00                              | \$211,097,223                          | 0.00                                       | \$211,097,223                     | 0.00                                  |

\*Does not include Supplementals.

**Offender Substance Use and Recovery Services - Section 9.200**

Bk. 3 Page 329

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery.

**Legal Base:** 217.785, 217.362, 217.364, 559.115, 559.036, and 559.630 – 559.635 RSMo.

**Funding Source:** General Revenue; Other - Corrections Substance Abuse Earnings Fund

**FY 2025 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

|                        |                                                                                              |
|------------------------|----------------------------------------------------------------------------------------------|
| Core Reallocation Out: | (\$43,701) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of legal support   |
| Core Reallocation Out: | (\$211,893) GR PS and (4.00 FTE) – Reallocate PS and FTE for consolidate of Reentry Services |
| Core Reallocation Out: | (\$489,513) GR PS and (11.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services    |
| Core Reallocation Out: | (\$56,706) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staffing realignment          |

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.200                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Substance Use & Recovery - 710050B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10,208,936             | 66.00               | 9,407,123                     | 49.00                             | 9,407,123                                  | 49.00                                             | 9,407,123                 | 49.00                            | 9,407,123                  | 49.00                             | 9,407,123                              | 49.00                                      | 9,407,123                         | 49.00                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3,173,600              | 66.00               | 2,371,787                     | 49.00                             | 2,371,787                                  | 49.00                                             | 2,371,787                 | 49.00                            | 2,371,787                  | 49.00                             | 2,371,787                              | 49.00                                      | 2,371,787                         | 49.00                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 7,035,336              | 0.00                | 7,035,336                     | 0.00                              | 7,035,336                                  | 0.00                                              | 7,035,336                 | 0.00                             | 7,035,336                  | 0.00                              | 7,035,336                              | 0.00                                       | 7,035,336                         | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 40,000                 | 0.00                | 40,000                        | 0.00                              | 40,000                                     | 0.00                                              | 40,000                    | 0.00                             | 40,000                     | 0.00                              | 40,000                                 | 0.00                                       | 40,000                            | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 40,000                 | 0.00                | 40,000                        | 0.00                              | 40,000                                     | 0.00                                              | 40,000                    | 0.00                             | 40,000                     | 0.00                              | 40,000                                 | 0.00                                       | 40,000                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$10,248,936           | 66.00               | \$9,447,123                   | 49.00                             | \$9,447,123                                | 49.00                                             | \$9,447,123               | 49.00                            | \$9,447,123                | 49.00                             | \$9,447,123                            | 49.00                                      | \$9,447,123                       | 49.00                                 |
| Sub Use Contract Increase - NOP.71B.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 3,442,876                     | 0.00                              | 1,535,790                                  | 0.00                                              | 1,535,790                 | 0.00                             | 1,535,790                  | 0.00                              | 1,535,790                              | 0.00                                       | 1,535,790                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 3,442,876                     | 0.00                              | 1,535,790                                  | 0.00                                              | 1,535,790                 | 0.00                             | 1,535,790                  | 0.00                              | 1,535,790                              | 0.00                                       | 1,535,790                         | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,907,086                                  | 0.00                                              | 1,907,086                 | 0.00                             | 1,907,086                  | 0.00                              | 1,907,086                              | 0.00                                       | 1,907,086                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 1,907,086                                  | 0.00                                              | 1,907,086                 | 0.00                             | 1,907,086                  | 0.00                              | 1,907,086                              | 0.00                                       | 1,907,086                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$3,442,876                   | 0.00                              | \$3,442,876                                | 0.00                                              | \$3,442,876               | 0.00                             | \$3,442,876                | 0.00                              | \$3,442,876                            | 0.00                                       | \$3,442,876                       | 0.00                                  |
| This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structure plan for recovery. The increase in funds is due to the contractual rate increases included in the contract award and the increase in bed utilization.                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 21,825                                     | 0.00                                              | 0                         | 0.00                             | 21,825                     | 0.00                              | 21,825                                 | 0.00                                       | 21,825                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 21,825                                     | 0.00                                              | 0                         | 0.00                             | 21,825                     | 0.00                              | 21,825                                 | 0.00                                       | 21,825                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$21,825                                   | 0.00                                              | \$0                       | 0.00                             | \$21,825                   | 0.00                              | \$21,825                               | 0.00                                       | \$21,825                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 20,735                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 20,735                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$20,735                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 547                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 547                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$547                     | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Substance Use & Recovery                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$10,248,936           | 66.00               | \$12,889,999                  | 49.00                             | \$12,911,824                               | 49.00                                             | \$12,911,281              | 49.00                            | \$12,911,824               | 49.00                             | \$12,911,824                           | 49.00                                      | \$12,911,824                      | 49.00                                 |

\*Does not include Supplementals.



**Offender Rehabilitative Services –Toxicology - Section 9.205**

Bk. 3 Page 342

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that: Monthly, at least 10% of the inmate population is randomly tested for substance use through urinalysis. Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through urinalysis. Also note that: Random and targeted urinalysis testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

**Legal Base:** 217.020 RSMo  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.205                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Drug Testing-Toxicology - 710052B                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                            | 517,155                | 0.00                | 517,155                       | 0.00                              | 517,155                                    | 0.00                                              | 517,155                   | 0.00                             | 517,155                    | 0.00                              | 517,155                                | 0.00                                       | 517,155                           | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                        | 517,155                | 0.00                | 517,155                       | 0.00                              | 517,155                                    | 0.00                                              | 517,155                   | 0.00                             | 517,155                    | 0.00                              | 517,155                                | 0.00                                       | 517,155                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                      | \$517,155              | 0.00                | \$517,155                     | 0.00                              | \$517,155                                  | 0.00                                              | \$517,155                 | 0.00                             | \$517,155                  | 0.00                              | \$517,155                              | 0.00                                       | \$517,155                         | 0.00                                  |
| Contractual Supply Incr - NOP.71B.006                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                            | 0                      | 0.00                | 270,175                       | 0.00                              | 270,175                                    | 0.00                                              | 270,175                   | 0.00                             | 270,175                    | 0.00                              | 270,175                                | 0.00                                       | 270,175                           | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                        | 0                      | 0.00                | 270,175                       | 0.00                              | 270,175                                    | 0.00                                              | 270,175                   | 0.00                             | 270,175                    | 0.00                              | 270,175                                | 0.00                                       | 270,175                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                      | \$0                    | 0.00                | \$270,175                     | 0.00                              | \$270,175                                  | 0.00                                              | \$270,175                 | 0.00                             | \$270,175                  | 0.00                              | \$270,175                              | 0.00                                       | \$270,175                         | 0.00                                  |
| The Department of Corrections conducts random and targeted drug testing of offenders in prison and in the supervised community. Urinalysis and oral swab testing are conducted to ensure the safety and security of offenders, the staff and the public and to identify opportunities for early relapse intervention. The testing processes are conducted at the department's toxicology lab, located in Fulton, Missouri. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| The department contracts for supplies (swabs and reagents) used in the toxicology lab. A new contract for supplies was awarded through the competitive bidding process and resulted in a significant price increase. This request is to cover the increased cost of testing supplies used in the toxicology lab.                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Drug Testing-Toxicology                                                                                                                                                                                                                                                                                                                                                                                            | \$517,155              | 0.00                | \$787,330                     | 0.00                              | \$787,330                                  | 0.00                                              | \$787,330                 | 0.00                             | \$787,330                  | 0.00                              | \$787,330                              | 0.00                                       | \$787,330                         | 0.00                                  |

\*Does not include Supplementals.

**Offender Rehabilitative Services –Education Services - Section 9.210**

Bk. 3 Page 352

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

**Legal Base:** 217.355 RSMo

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

|                        |                                                                                               |
|------------------------|-----------------------------------------------------------------------------------------------|
| Core Reallocation In:  | \$608,727 GR PS and 14.00 FTE – Reallocate PS and FTE to consolidate Reentry Services         |
| Core Reallocation Out: | (\$67,362) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of legal services   |
| Core Reallocation Out: | (\$37,298) GR PS and (1.00 FTE) – Reallocate PS and FTE for consolidation of Reentry Services |

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.210                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Education Services - 710053B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10,137,262             | 187.00              | 10,641,329                    | 199.00                            | 10,641,329                                 | 199.00                                            | 10,641,329                | 199.00                           | 10,641,329                 | 199.00                            | 10,641,329                             | 199.00                                     | 10,641,329                        | 199.00                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 9,487,261              | 187.00              | 9,991,328                     | 199.00                            | 9,991,328                                  | 199.00                                            | 9,991,328                 | 199.00                           | 9,991,328                  | 199.00                            | 9,991,328                              | 199.00                                     | 9,991,328                         | 199.00                                |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1                      | 0.00                | 1                             | 0.00                              | 1                                          | 0.00                                              | 1                         | 0.00                             | 1                          | 0.00                              | 1                                      | 0.00                                       | 1                                 | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 650,000                | 0.00                | 650,000                       | 0.00                              | 650,000                                    | 0.00                                              | 650,000                   | 0.00                             | 650,000                    | 0.00                              | 650,000                                | 0.00                                       | 650,000                           | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,600,000              | 0.00                | 1,600,000                     | 0.00                              | 1,600,000                                  | 0.00                                              | 1,600,000                 | 0.00                             | 1,600,000                  | 0.00                              | 1,600,000                              | 0.00                                       | 1,600,000                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1,600,000              | 0.00                | 1,600,000                     | 0.00                              | 1,600,000                                  | 0.00                                              | 1,600,000                 | 0.00                             | 1,600,000                  | 0.00                              | 1,600,000                              | 0.00                                       | 1,600,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$11,737,262           | 187.00              | \$12,241,329                  | 199.00                            | \$12,241,329                               | 199.00                                            | \$12,241,329              | 199.00                           | \$12,241,329               | 199.00                            | \$12,241,329                           | 199.00                                     | \$12,241,329                      | 199.00                                |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 130,751                                    | 0.00                                              | 0                         | 0.00                             | 130,751                    | 0.00                              | 130,751                                | 0.00                                       | 130,751                           | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 130,751                                    | 0.00                                              | 0                         | 0.00                             | 130,751                    | 0.00                              | 130,751                                | 0.00                                       | 130,751                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$130,751                                  | 0.00                                              | \$0                       | 0.00                             | \$130,751                  | 0.00                              | \$130,751                              | 0.00                                       | \$130,751                         | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 109,376                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 109,376                   | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$109,376                 | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 9,593                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 9,593                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$9,593                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Education Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$11,737,262           | 187.00              | \$12,241,329                  | 199.00                            | \$12,372,080                               | 199.00                                            | \$12,360,298              | 199.00                           | \$12,372,080               | 199.00                            | \$12,372,080                           | 199.00                                     | \$12,372,080                      | 199.00                                |

\*Does not include Supplementals.

**Offender Rehabilitative Services-Vocational Enterprises - Section 9.215**

Bk. 3 Page 367

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release. MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

**Legal Base:** 217.550 – 217.595 RSMo

**Funding Source:** Other; - Working Capital Revolving Fund

**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.215                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Vocational Enterprises - 710054B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 26,584,672             | 163.88              | 26,584,672                    | 163.88                            | 26,584,672                                 | 163.88                                            | 26,584,672                | 163.88                           | 26,584,672                 | 163.88                            | 26,584,672                             | 163.88                                     | 26,584,672                        | 163.88                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 7,284,095              | 163.88              | 7,284,095                     | 163.88                            | 7,284,095                                  | 163.88                                            | 7,284,095                 | 163.88                           | 7,284,095                  | 163.88                            | 7,284,095                              | 163.88                                     | 7,284,095                         | 163.88                                |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 19,300,575             | 0.00                | 19,300,575                    | 0.00                              | 19,300,575                                 | 0.00                                              | 19,300,575                | 0.00                             | 19,300,575                 | 0.00                              | 19,300,575                             | 0.00                                       | 19,300,575                        | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2                      | 0.00                | 2                             | 0.00                              | 2                                          | 0.00                                              | 2                         | 0.00                             | 2                          | 0.00                              | 2                                      | 0.00                                       | 2                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$26,584,672           | 163.88              | \$26,584,672                  | 163.88                            | \$26,584,672                               | 163.88                                            | \$26,584,672              | 163.88                           | \$26,584,672               | 163.88                            | \$26,584,672                           | 163.88                                     | \$26,584,672                      | 163.88                                |
| MVE Spndng Auth Increase - NOP.71B.003                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 6,000,000                     | 0.00                              | 6,000,000                                  | 0.00                                              | 6,000,000                 | 0.00                             | 6,000,000                  | 0.00                              | 6,000,000                              | 0.00                                       | 6,000,000                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 6,000,000                     | 0.00                              | 6,000,000                                  | 0.00                                              | 6,000,000                 | 0.00                             | 6,000,000                  | 0.00                              | 6,000,000                              | 0.00                                       | 6,000,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$6,000,000                   | 0.00                              | \$6,000,000                                | 0.00                                              | \$6,000,000               | 0.00                             | \$6,000,000                | 0.00                              | \$6,000,000                            | 0.00                                       | \$6,000,000                       | 0.00                                  |
| The Department of Corrections (DOC) requires spending authority to expend funds from the Working Capital Revolving Fund in order to operate the Missouri Vocational Enterprises (MVE). Funds are used for a variety of purposes including purchasing raw materials, offender wages, machinery purchase and repairs. These funds are an essential funding component of MVE.                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| The department is requesting additional spending authority based on purchase orders, increased prices in raw materials, higher sales, and equipment replacement needs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 82,667                                     | 0.00                                              | 0                         | 0.00                             | 82,667                     | 0.00                              | 82,667                                 | 0.00                                       | 82,667                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 82,667                                     | 0.00                                              | 0                         | 0.00                             | 82,667                     | 0.00                              | 82,667                                 | 0.00                                       | 82,667                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$82,667                                   | 0.00                                              | \$0                       | 0.00                             | \$82,667                   | 0.00                              | \$82,667                               | 0.00                                       | \$82,667                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 27                        | 0.00                             | 27                         | 0.00                              | 27                                     | 0.00                                       | 27                                | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 27                        | 0.00                             | 27                         | 0.00                              | 27                                     | 0.00                                       | 27                                | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$27                      | 0.00                             | \$27                       | 0.00                              | \$27                                   | 0.00                                       | \$27                              | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 67,388                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 67,388                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$67,388                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 6,526                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 6,526                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$6,526                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Vocational Enterprises                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 26,584,672             | 163.88              | \$32,584,672                  | 163.88                            | \$32,667,339                               | 163.88                                            | \$32,658,613              | 163.88                           | \$32,667,366               | 163.88                            | \$32,667,366                           | 163.88                                     | \$32,667,366                      | 163.88                                |

\*Does not include Supplementals.

**Board of Probation and Parole- P&P Staff - Section 9.220**

Bk. 3 Page 379

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of December 31, 2018, there were 61,069 offenders under the supervision of the division.

**Legal Base:** 217.705 RSMo

**Funding Source:** General Revenue; Inmate Revolving Fund

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$198,000) GR PS – Reallocate PS to align budget authority with anticipated expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.220                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| P&P Staff - 710055B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 90,829,129             | 1,691.31            | 90,631,129                    | 1,691.31                          | 90,631,129                                 | 1,691.31                                          | 90,631,129                | 1,691.31                         | 90,631,129                 | 1,691.31                          | 90,631,129                             | 1,691.31                                   | 90,631,129                        | 1,691.31                              |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 86,498,895             | 1,691.31            | 86,300,895                    | 1,691.31                          | 86,300,895                                 | 1,691.31                                          | 86,300,895                | 1,691.31                         | 86,300,895                 | 1,691.31                          | 86,300,895                             | 1,691.31                                   | 86,300,895                        | 1,691.31                              |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4,330,232              | 0.00                | 4,330,232                     | 0.00                              | 4,330,232                                  | 0.00                                              | 4,330,232                 | 0.00                             | 4,330,232                  | 0.00                              | 4,330,232                              | 0.00                                       | 4,330,232                         | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2                      | 0.00                | 2                             | 0.00                              | 2                                          | 0.00                                              | 2                         | 0.00                             | 2                          | 0.00                              | 2                                      | 0.00                                       | 2                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 6,936,924              | 0.00                | 6,936,924                     | 0.00                              | 6,936,924                                  | 0.00                                              | 6,936,924                 | 0.00                             | 6,936,924                  | 0.00                              | 6,936,924                              | 0.00                                       | 6,936,924                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 4,244,653              | 0.00                | 4,244,653                     | 0.00                              | 4,244,653                                  | 0.00                                              | 4,244,653                 | 0.00                             | 4,244,653                  | 0.00                              | 4,244,653                              | 0.00                                       | 4,244,653                         | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 92,271                 | 0.00                | 92,271                        | 0.00                              | 92,271                                     | 0.00                                              | 92,271                    | 0.00                             | 92,271                     | 0.00                              | 92,271                                 | 0.00                                       | 92,271                            | 0.00                                  |
| Transfers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2,600,000              | 0.00                | 2,600,000                     | 0.00                              | 2,600,000                                  | 0.00                                              | 2,600,000                 | 0.00                             | 2,600,000                  | 0.00                              | 2,600,000                              | 0.00                                       | 2,600,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$97,766,053           | 1,691.31            | \$97,568,053                  | 1,691.31                          | \$97,568,053                               | 1,691.31                                          | \$97,568,053              | 1,691.31                         | \$97,568,053               | 1,691.31                          | \$97,568,053                           | 1,691.31                                   | \$97,568,053                      | 1,691.31                              |
| Debt Offset Escrow Release - NOP.71B.008                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 0                      | 0.00                | 1,000,000                     | 0.00                              | 1,000,000                                  | 0.00                                              | 1,000,000                 | 0.00                             | 1,000,000                  | 0.00                              | 1,000,000                              | 0.00                                       | 1,000,000                         | 0.00                                  |
| Transfers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0                      | 0.00                | 1,000,000                     | 0.00                              | 1,000,000                                  | 0.00                                              | 1,000,000                 | 0.00                             | 1,000,000                  | 0.00                              | 1,000,000                              | 0.00                                       | 1,000,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0                    | 0.00                | \$1,000,000                   | 0.00                              | \$1,000,000                                | 0.00                                              | \$1,000,000               | 0.00                             | \$1,000,000                | 0.00                              | \$1,000,000                            | 0.00                                       | \$1,000,000                       | 0.00                                  |
| The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to offset the cost of offender community programming provided through the Inmate Revolving Fund. RSMo. 143-784 requires these funds be transferred to the Department for use. This request is to expand transfer authority due to increased amounts of interceptions from tax refunds. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 1,319,147                                  | 0.00                                              | 0                         | 0.00                             | 1,319,147                  | 0.00                              | 1,319,147                              | 0.00                                       | 1,319,147                         | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 1,319,147                                  | 0.00                                              | 0                         | 0.00                             | 1,319,147                  | 0.00                              | 1,319,147                              | 0.00                                       | 1,319,147                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0                    | 0.00                | \$0                           | 0.00                              | \$1,319,147                                | 0.00                                              | \$0                       | 0.00                             | \$1,319,147                | 0.00                              | \$1,319,147                            | 0.00                                       | \$1,319,147                       | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.                                                                                                                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 23,574                    | 0.00                             | 23,574                     | 0.00                              | 23,574                                 | 0.00                                       | 23,574                            | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 23,574                    | 0.00                             | 23,574                     | 0.00                              | 23,574                                 | 0.00                                       | 23,574                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$23,574                  | 0.00                             | \$23,574                   | 0.00                              | \$23,574                               | 0.00                                       | \$23,574                          | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,067,324                 | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,067,324                 | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,067,324               | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 80,198                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 80,198                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |

\*Does not include Supplementals.



| Dept Of Corrections |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |  |
|---------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|--|
|                     | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |  |
| Total               | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$80,198                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |  |
| Total - P&P Staff   | \$97,766,053           | 1,691.31            | \$98,568,053                  | 1,691.31                          | \$99,887,200                               | 1,691.31                                          | \$99,739,149              | 1,691.31                         | \$99,910,774               | 1,691.31                          | \$99,910,774                           | 1,691.31                                   | \$99,910,774                      | 1,691.31                              |  |

\*Does not include Supplementals.

**Division of Adult Institutions-Transition Center of St. Louis - Section 9.225**

Bk. 3 Page 390

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

**Legal Base:** 217.705 RSMo  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$59,815) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate HR Services  
Core Reallocation Out: (\$36,052) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services  
Core Reallocation Out: (\$89,100) GR PS and (1.00 FTE) – Reallocate PS and FTE due to staff realignment

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.225                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Transition Center Of St Louis - 710056B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5,212,627              | 108.36              | 5,027,660                     | 104.36                            | 5,027,660                                  | 104.36                                            | 5,027,660                 | 104.36                           | 5,027,660                  | 104.36                            | 5,027,660                              | 104.36                                     | 5,027,660                         | 104.36                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5,212,627              | 108.36              | 5,027,660                     | 104.36                            | 5,027,660                                  | 104.36                                            | 5,027,660                 | 104.36                           | 5,027,660                  | 104.36                            | 5,027,660                              | 104.36                                     | 5,027,660                         | 104.36                                |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$5,212,627            | 108.36              | \$5,027,660                   | 104.36                            | \$5,027,660                                | 104.36                                            | \$5,027,660               | 104.36                           | \$5,027,660                | 104.36                            | \$5,027,660                            | 104.36                                     | \$5,027,660                       | 104.36                                |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 62,732                                     | 0.00                                              | 0                         | 0.00                             | 62,732                     | 0.00                              | 62,732                                 | 0.00                                       | 62,732                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 62,732                                     | 0.00                                              | 0                         | 0.00                             | 62,732                     | 0.00                              | 62,732                                 | 0.00                                       | 62,732                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$62,732                                   | 0.00                                              | \$0                       | 0.00                             | \$62,732                   | 0.00                              | \$62,732                               | 0.00                                       | \$62,732                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 50,028                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 50,028                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$50,028                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 5,727                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 5,727                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$5,727                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Transition Center Of St Louis                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$5,212,627            | 108.36              | \$5,027,660                   | 104.36                            | \$5,090,392                                | 104.36                                            | \$5,083,415               | 104.36                           | \$5,090,392                | 104.36                            | \$5,090,392                            | 104.36                                     | \$5,090,392                       | 104.36                                |

\*Does not include Supplementals.

**Division of Adult Institutions-Transition Center of Kansas City - Section 9.230**

Bk. 3 Page 397

At the start of FY22, this facility (formerly known as the Kansas City Reentry Center) was transferred from the Division of Adult Institutions to the Division of Probation & Parole, becoming the Transition Center of Kansas City (TCKC). This core request provides personal services funding for TCKC, a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCKC has engaged numerous community partners who provide offender programming and services.

**Legal Base:**  
**Funding Source:**  
**FY 2025 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$150,000) GR PS – Reallocate PS to align budget authority with anticipated expenditures  
Core Reallocation Out: (\$59,815) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate HR services  
Core Reallocation Out: (\$41,086) GR PS and (1.00 FTE) – Reallocate PS and FTE to consolidate Reentry Services  
Core Reallocation Out: (\$123,258) GR PS and (3.00 FTE) – Reallocate PS and FTE to Command Center for Staff realignment

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.230                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Transition Center Of Kc - 710058B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5,257,107              | 105.18              | 4,882,948                     | 100.18                            | 4,882,948                                  | 100.18                                            | 4,882,948                 | 100.18                           | 4,882,948                  | 100.18                            | 4,882,948                              | 100.18                                     | 4,882,948                         | 100.18                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 5,257,107              | 105.18              | 4,882,948                     | 100.18                            | 4,882,948                                  | 100.18                                            | 4,882,948                 | 100.18                           | 4,882,948                  | 100.18                            | 4,882,948                              | 100.18                                     | 4,882,948                         | 100.18                                |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 63,952                 | 1.00                | 63,952                        | 1.00                              | 63,952                                     | 1.00                                              | 63,952                    | 1.00                             | 63,952                     | 1.00                              | 63,952                                 | 1.00                                       | 63,952                            | 1.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 63,952                 | 1.00                | 63,952                        | 1.00                              | 63,952                                     | 1.00                                              | 63,952                    | 1.00                             | 63,952                     | 1.00                              | 63,952                                 | 1.00                                       | 63,952                            | 1.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$5,321,059            | 106.18              | \$4,946,900                   | 101.18                            | \$4,946,900                                | 101.18                                            | \$4,946,900               | 101.18                           | \$4,946,900                | 101.18                            | \$4,946,900                            | 101.18                                     | \$4,946,900                       | 101.18                                |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 63,959                                     | 0.00                                              | 0                         | 0.00                             | 63,959                     | 0.00                              | 63,959                                 | 0.00                                       | 63,959                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 63,959                                     | 0.00                                              | 0                         | 0.00                             | 63,959                     | 0.00                              | 63,959                                 | 0.00                                       | 63,959                            | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 640                                        | 0.00                                              | 0                         | 0.00                             | 640                        | 0.00                              | 640                                    | 0.00                                       | 640                               | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 640                                        | 0.00                                              | 0                         | 0.00                             | 640                        | 0.00                              | 640                                    | 0.00                                       | 640                               | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$64,599                                   | 0.00                                              | \$0                       | 0.00                             | \$64,599                   | 0.00                              | \$64,599                               | 0.00                                       | \$64,599                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,426                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,426                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$43,426                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 8,697                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 8,697                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 320                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 320                       | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$9,017                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Transition Center Of Kc                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$5,321,059            | 106.18              | \$4,946,900                   | 101.18                            | \$5,011,499                                | 101.18                                            | \$4,999,343               | 101.18                           | \$5,011,499                | 101.18                            | \$5,011,499                            | 101.18                                     | \$5,011,499                       | 101.18                                |

**Board of Probation and Parole-DOC Command Center - Section 9.235**

Bk. 3 Page 404

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$123,258 GR PS and 3.00 FTE – Reallocate PS and FTE to Command Center to staff realignment

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.235                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Doc Command Center - 710059B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 627,676                | 13.40               | 750,934                       | 16.40                             | 750,934                                    | 16.40                                             | 750,934                   | 16.40                            | 750,934                    | 16.40                             | 750,934                                | 16.40                                      | 750,934                           | 16.40                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 622,776                | 13.40               | 746,034                       | 16.40                             | 746,034                                    | 16.40                                             | 746,034                   | 16.40                            | 746,034                    | 16.40                             | 746,034                                | 16.40                                      | 746,034                           | 16.40                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 4,900                  | 0.00                | 4,900                         | 0.00                              | 4,900                                      | 0.00                                              | 4,900                     | 0.00                             | 4,900                      | 0.00                              | 4,900                                  | 0.00                                       | 4,900                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$627,676              | 13.40               | \$750,934                     | 16.40                             | \$750,934                                  | 16.40                                             | \$750,934                 | 16.40                            | \$750,934                  | 16.40                             | \$750,934                              | 16.40                                      | \$750,934                         | 16.40                                 |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 11,394                                     | 0.00                                              | 0                         | 0.00                             | 11,394                     | 0.00                              | 11,394                                 | 0.00                                       | 11,394                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 11,394                                     | 0.00                                              | 0                         | 0.00                             | 11,394                     | 0.00                              | 11,394                                 | 0.00                                       | 11,394                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$11,394                                   | 0.00                                              | \$0                       | 0.00                             | \$11,394                   | 0.00                              | \$11,394                               | 0.00                                       | \$11,394                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 6,548                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 6,548                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$6,548                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,424                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 2,424                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$2,424                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Doc Command Center                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$627,676              | 13.40               | \$750,934                     | 16.40                             | \$762,328                                  | 16.40                                             | \$759,906                 | 16.40                            | \$762,328                  | 16.40                             | \$762,328                              | 16.40                                      | \$762,328                         | 16.40                                 |

\*Does not include Supplementals.

**Board of Probation and Parole-Community Corrections- Section 9.240**

Bk. 3 Page 416

This section contains funding for three community corrections programs; electronic monitoring, residential facilities, and automated low-risk offender supervision. All three programs are funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. Automated low-risk offender supervision is an FY 2022 new decision item request. Currently, Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases. The department is requesting appropriation authority to contract with a vendor for an automated supervision system for low-risk offenders on community supervision. The exact nature of the system will be determined through the state procurement process including a competitive bid.

**Legal Base:** 217.705 and 217.543 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2025 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.240                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Community Corrections - 710061B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 1,000,000              | 0.00                | 1,000,000                     | 0.00                              | 1,000,000                                  | 0.00                                              | 1,000,000                 | 0.00                             | 1,000,000                  | 0.00                              | 1,000,000                              | 0.00                                       | 1,000,000                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,000,000              | 0.00                | 1,000,000                     | 0.00                              | 1,000,000                                  | 0.00                                              | 1,000,000                 | 0.00                             | 1,000,000                  | 0.00                              | 1,000,000                              | 0.00                                       | 1,000,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$1,000,000            | 0.00                | \$1,000,000                   | 0.00                              | \$1,000,000                                | 0.00                                              | \$1,000,000               | 0.00                             | \$1,000,000                | 0.00                              | \$1,000,000                            | 0.00                                       | \$1,000,000                       | 0.00                                  |
| Comm Corr Contract Incr - NOP.71B.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 0                      | 0.00                | 700,000                       | 0.00                              | 700,000                                    | 0.00                                              | 700,000                   | 0.00                             | 700,000                    | 0.00                              | 700,000                                | 0.00                                       | 700,000                           | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 0                      | 0.00                | 700,000                       | 0.00                              | 700,000                                    | 0.00                                              | 700,000                   | 0.00                             | 700,000                    | 0.00                              | 700,000                                | 0.00                                       | 700,000                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$0                    | 0.00                | \$700,000                     | 0.00                              | \$700,000                                  | 0.00                                              | \$700,000                 | 0.00                             | \$700,000                  | 0.00                              | \$700,000                              | 0.00                                       | \$700,000                         | 0.00                                  |
| Automated low-risk offender supervision was a new decision item approved by the General Assembly for FY22. Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases as determined by a structured, evidence-based assessment. This automated system allows field officers to invest more time to the supervision of moderate and high-risk offenders, which are at the greatest risk of failure on supervision, returning to prison, and committing new offenses. More active supervision of these offenders will lead to improved offender and community outcomes. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| In FY24, the procurement for a service platform was awarded. On July 1, 2024, the automated low-risk offender supervision program was implemented. This program is funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision. As the contract has now been established, this request is to increase spending authority for payment of services.                                                                                                                                                                                                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Community Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$1,000,000            | 0.00                | \$1,700,000                   | 0.00                              | \$1,700,000                                | 0.00                                              | \$1,700,000               | 0.00                             | \$1,700,000                | 0.00                              | \$1,700,000                            | 0.00                                       | \$1,700,000                       | 0.00                                  |

\*Does not include Supplementals.

**Board of Probation and Parole-Electronic Monitoring- Section 9.245**

Book 3 Page 426

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer's ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY21, the division supervised an average of 1,229 offenders per day with electronic monitoring equipment.

**Legal Base:** 217.705 and 217.543 RSMo.

**Funding Source:** Inmate Revolving Fund

**FY 2025 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|---------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                 | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.245                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Electronic Monitoring - 710063B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                     | 3,080,289              | 0.00                | 3,080,289                     | 0.00                              | 3,080,289                                  | 0.00                                              | 3,080,289                 | 0.00                             | 3,080,289                  | 0.00                              | 3,080,289                              | 0.00                                       | 3,080,289                         | 0.00                                  |
| Expense & Equipment             | 3,080,289              | 0.00                | 3,080,289                     | 0.00                              | 3,080,289                                  | 0.00                                              | 3,080,289                 | 0.00                             | 3,080,289                  | 0.00                              | 3,080,289                              | 0.00                                       | 3,080,289                         | 0.00                                  |
| Total                           | \$3,080,289            | 0.00                | \$3,080,289                   | 0.00                              | \$3,080,289                                | 0.00                                              | \$3,080,289               | 0.00                             | \$3,080,289                | 0.00                              | \$3,080,289                            | 0.00                                       | \$3,080,289                       | 0.00                                  |
| Total - Electronic Monitoring   | \$3,080,289            | 0.00                | \$3,080,289                   | 0.00                              | \$3,080,289                                | 0.00                                              | \$3,080,289               | 0.00                             | \$3,080,289                | 0.00                              | \$3,080,289                            | 0.00                                       | \$3,080,289                       | 0.00                                  |

\*Does not include Supplementals.

**Board of Probation and Parole-Community Supervision Centers - Section 9.250**

Bk. 3 Page 432

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

**Legal Base:** 217.705 RSMo.

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$150,000 GR PS – Reallocate PS to align budget authority with anticipated expenditures

Core Reallocation In: \$89,100 GR PS and 2.00 FTE – Reallocate PS and FTE due to staff realignment

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Dept Of Corrections    |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.250                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Community Supervision Centers - 710064B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6,727,896              | 136.42              | 6,966,996                     | 138.42                            | 6,966,996                                  | 138.42                                            | 6,966,996                 | 138.42                           | 6,966,996                  | 128.42                            | 6,966,996                              | 128.42                                     | 6,966,996                         | 128.42                                |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 6,172,399              | 136.42              | 6,411,499                     | 138.42                            | 6,411,499                                  | 138.42                                            | 6,411,499                 | 138.42                           | 6,411,499                  | 128.42                            | 6,411,499                              | 128.42                                     | 6,411,499                         | 128.42                                |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 555,497                | 0.00                | 555,497                       | 0.00                              | 555,497                                    | 0.00                                              | 555,497                   | 0.00                             | 555,497                    | 0.00                              | 555,497                                | 0.00                                       | 555,497                           | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$6,727,896            | 136.42              | \$6,966,996                   | 138.42                            | \$6,966,996                                | 138.42                                            | \$6,966,996               | 138.42                           | \$6,966,996                | 128.42                            | \$6,966,996                            | 128.42                                     | \$6,966,996                       | 128.42                                |
| Vernon Co CSC - NOP.SN.015                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 8,000,000                  | 0.00                              | 8,000,000                              | 0.00                                       | 8,000,000                         | 0.00                                  |
| Program-Specific                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 0                         | 0.00                             | 8,000,000                  | 0.00                              | 8,000,000                              | 0.00                                       | 8,000,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$0                       | 0.00                             | \$8,000,000                | 0.00                              | \$8,000,000                            | 0.00                                       | \$8,000,000                       | 0.00                                  |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 96,866                                     | 0.00                                              | 0                         | 0.00                             | 96,866                     | 0.00                              | 96,866                                 | 0.00                                       | 96,866                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 96,866                                     | 0.00                                              | 0                         | 0.00                             | 96,866                     | 0.00                              | 96,866                                 | 0.00                                       | 96,866                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$96,866                                   | 0.00                                              | \$0                       | 0.00                             | \$96,866                   | 0.00                              | \$96,866                               | 0.00                                       | \$96,866                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,807                     | 0.00                             | 1,807                      | 0.00                              | 1,807                                  | 0.00                                       | 1,807                             | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,807                     | 0.00                             | 1,807                      | 0.00                              | 1,807                                  | 0.00                                       | 1,807                             | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,807                   | 0.00                             | \$1,807                    | 0.00                              | \$1,807                                | 0.00                                       | \$1,807                           | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 74,573                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 74,573                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$74,573                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 7,807                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 7,807                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$7,807                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Community Supervision Centers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$6,727,896            | 136.42              | \$6,966,996                   | 138.42                            | \$7,063,862                                | 138.42                                            | \$7,051,183               | 138.42                           | \$15,065,669               | 128.42                            | \$15,065,669                           | 128.42                                     | \$15,065,669                      | 128.42                                |

\*Does not include Supplementals.

**Board of Probation and Parole-Parole Board – Section 9.255**

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In FY21, the Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. The Parole Board is responsible for determining whether a person confined in a correctional institution of the Department of Corrections shall be paroled, and to release conditionally offenders not released on parole. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of Public Safety. The Parole board consists of seven members appointed by the Governor. The Parole Board conducted 10,675 parole hearing in 2019 and 9,294 in 2019.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2025 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.255                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Parole Board Op - 710065B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2,463,682              | 36.00               | 2,463,682                     | 36.00                             | 2,463,682                                  | 36.00                                             | 2,463,682                 | 36.00                            | 2,463,682                  | 36.00                             | 2,463,682                              | 36.00                                      | 2,463,682                         | 36.00                                 |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,377,511              | 36.00               | 2,377,511                     | 36.00                             | 2,377,511                                  | 36.00                                             | 2,377,511                 | 36.00                            | 2,377,511                  | 36.00                             | 2,377,511                              | 36.00                                      | 2,377,511                         | 36.00                                 |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 86,171                 | 0.00                | 86,171                        | 0.00                              | 86,171                                     | 0.00                                              | 86,171                    | 0.00                             | 86,171                     | 0.00                              | 86,171                                 | 0.00                                       | 86,171                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$2,463,682            | 36.00               | \$2,463,682                   | 36.00                             | \$2,463,682                                | 36.00                                             | \$2,463,682               | 36.00                            | \$2,463,682                | 36.00                             | \$2,463,682                            | 36.00                                      | \$2,463,682                       | 36.00                                 |
| Pay Plan - SWO.GV.002                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 70,706                                     | 0.00                                              | 0                         | 0.00                             | 70,706                     | 0.00                              | 70,706                                 | 0.00                                       | 70,706                            | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 70,706                                     | 0.00                                              | 0                         | 0.00                             | 70,706                     | 0.00                              | 70,706                                 | 0.00                                       | 70,706                            | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$70,706                                   | 0.00                                              | \$0                       | 0.00                             | \$70,706                   | 0.00                              | \$70,706                               | 0.00                                       | \$70,706                          | 0.00                                  |
| The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Mileage increase to 70 cents - SWO.HS.004                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 34                        | 0.00                             | 34                         | 0.00                              | 34                                     | 0.00                                       | 34                                | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 34                        | 0.00                             | 34                         | 0.00                              | 34                                     | 0.00                                       | 34                                | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$34                      | 0.00                             | \$34                       | 0.00                              | \$34                                   | 0.00                                       | \$34                              | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| House Pay Plan - SWO.HS.005                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,034                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 43,034                    | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$43,034                  | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| PayPlan half percent vacancy - SWO.HS.010                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 5,184                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Personal Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 5,184                     | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$5,184                   | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Parole Board Op                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$2,463,682            | 36.00               | \$2,463,682                   | 36.00                             | \$2,534,388                                | 36.00                                             | \$2,511,934               | 36.00                            | \$2,534,422                | 36.00                             | \$2,534,422                            | 36.00                                      | \$2,534,422                       | 36.00                                 |

\*Does not include Supplementals.

**Board of Probation and Parole-Cost of Criminal Cases - Section 9.260**

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Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

**Legal Base:** 57.290, 221.105, 548, and 550 RSMo

**Funding Source:** General Revenue

**FY 2025 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



| Dept Of Corrections                      |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                          | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.260                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Costs In Criminal Cases - 710066B        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                     |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                          | 55,627,544             | 0.00                | 55,627,544                    | 0.00                              | 55,627,544                                 | 0.00                                              | 55,627,544                | 0.00                             | 55,627,544                 | 0.00                              | 55,627,544                             | 0.00                                       | 55,627,544                        | 0.00                                  |
| Program-Specific                         | 55,627,544             | 0.00                | 55,627,544                    | 0.00                              | 55,627,544                                 | 0.00                                              | 55,627,544                | 0.00                             | 55,627,544                 | 0.00                              | 55,627,544                             | 0.00                                       | 55,627,544                        | 0.00                                  |
| Total                                    | \$55,627,544           | 0.00                | \$55,627,544                  | 0.00                              | \$55,627,544                               | 0.00                                              | \$55,627,544              | 0.00                             | \$55,627,544               | 0.00                              | \$55,627,544                           | 0.00                                       | \$55,627,544                      | 0.00                                  |
| Jail Reimburse Inc 50 cents - NOP.HS.116 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                          | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,000,000                 | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Program-Specific                         | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 1,000,000                 | 0.00                             | 0                          | 0.00                              | 0                                      | 0.00                                       | 0                                 | 0.00                                  |
| Total                                    | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$1,000,000               | 0.00                             | \$0                        | 0.00                              | \$0                                    | 0.00                                       | \$0                               | 0.00                                  |
| Total - Costs In Criminal Cases          | \$55,627,544           | 0.00                | \$55,627,544                  | 0.00                              | \$55,627,544                               | 0.00                                              | \$56,627,544              | 0.00                             | \$55,627,544               | 0.00                              | \$55,627,544                           | 0.00                                       | \$55,627,544                      | 0.00                                  |

\*Does not include Supplementals.

**Feminine Hygiene - Section 9.265**

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For payments to counties and cities that operate jails or detention facilities eligible for reimbursement under section 221.105 RSMo. For the provision of appropriate feminine hygiene products to prisoners. Funds shall be distributed by the Department in one annual payment to each county/city based on each county's/city/s percent of the total population in eligible counties/cities as determined by the most recent census.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

| Dept Of Corrections        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|----------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.265             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Feminine Hygiene - 710067B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue            | 240,000                | 0.00                | 240,000                       | 0.00                              | 240,000                                    | 0.00                                              | 240,000                   | 0.00                             | 240,000                    | 0.00                              | 240,000                                | 0.00                                       | 240,000                           | 0.00                                  |
| Program-Specific           | 240,000                | 0.00                | 240,000                       | 0.00                              | 240,000                                    | 0.00                                              | 240,000                   | 0.00                             | 240,000                    | 0.00                              | 240,000                                | 0.00                                       | 240,000                           | 0.00                                  |
| Total                      | \$240,000              | 0.00                | \$240,000                     | 0.00                              | \$240,000                                  | 0.00                                              | \$240,000                 | 0.00                             | \$240,000                  | 0.00                              | \$240,000                              | 0.00                                       | \$240,000                         | 0.00                                  |
| Total - Feminine Hygiene   | \$240,000              | 0.00                | \$240,000                     | 0.00                              | \$240,000                                  | 0.00                                              | \$240,000                 | 0.00                             | \$240,000                  | 0.00                              | \$240,000                              | 0.00                                       | \$240,000                         | 0.00                                  |

\*Does not include Supplementals.

**Offender Communications Monitoring - Section 9.270**

N/A

New decision item recommended by the Governor – the current vendor’s contract is set to expire December 31, 2024. On July 18, 2024, the Federal Communications Commission approved proposed regulations that sets a per minute rate cap for offender calls and excludes state reimbursements and security measures from being included in the per minute rate charged offenders and their friends/family. Compliance with the new rule will require a new contract by January 1, 2025.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New decision item recommended by the Governor

**GOVERNOR:**

New Decision Item NOP.GV.077:               \$8,000,000 GR E&E

**HOUSE:**

New Decision Item NOP.GV.077:               (\$8,000,000) GR E&E

**SENATE:**

New Decision Item NOP.GV.077:               \$8,000,000 GR E&E

**CONFERENCE:**

Same as Senate – no additional changes

| Dept Of Corrections                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.270                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Offender Comm Monitoring - 710073B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Offender Comm Monitoring - NOP.GV.077                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 0                      | 0.00                | 0                             | 0.00                              | 8,000,000                                  | 0.00                                              | 0                         | 0.00                             | 8,000,000                  | 0.00                              | 8,000,000                              | 0.00                                       | 8,000,000                         | 0.00                                  |
| Expense & Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 0                      | 0.00                | 0                             | 0.00                              | 8,000,000                                  | 0.00                                              | 0                         | 0.00                             | 8,000,000                  | 0.00                              | 8,000,000                              | 0.00                                       | 8,000,000                         | 0.00                                  |
| Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$0                    | 0.00                | \$0                           | 0.00                              | \$8,000,000                                | 0.00                                              | \$0                       | 0.00                             | \$8,000,000                | 0.00                              | \$8,000,000                            | 0.00                                       | \$8,000,000                       | 0.00                                  |
| The department provides offender communication services (telephone calls, video visits, tablet services, etc.) via contracts with private providers. Missouri DOC's current vendor is Securus Technologies and services are being provided on a third contract extension which is set to expire December 31, 2024. On July 18, 2024, the Federal Communications Commission (FCC) approved proposed regulations that sets a per minute rate cap for offender calls and excludes state reimbursements and security measures from being included in the per minute rate charged offenders and their friends/family. |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Compliance with the new rule will require a new contract by January 1, 2025, which is not doable for Missouri given the ruling timeframe. The rule is being challenged in federal court.                                                                                                                                                                                                                                                                                                                                                                                                                         |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Offender Comm Monitoring                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$0                    | 0.00                | \$0                           | 0.00                              | \$8,000,000                                | 0.00                                              | \$0                       | 0.00                             | \$8,000,000                | 0.00                              | \$8,000,000                            | 0.00                                       | \$8,000,000                       | 0.00                                  |

\*Does not include Supplementals.

**Inmate Canteen Fund - Section 9.275**

Bk. 3 Page 463

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217 .195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

**Legal Base:**  
**Funding Source:** Inmate Canteen Fund  
**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

| Dept Of Corrections                                        |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|------------------------------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                                            | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.275                                             |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Canteen - 710068B                                          |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                | 29,813,446             | 0.00                | 29,813,446                    | 0.00                              | 29,813,446                                 | 0.00                                              | 29,813,446                | 0.00                             | 29,813,446                 | 0.00                              | 29,813,446                             | 0.00                                       | 29,813,446                        | 0.00                                  |
| Expense & Equipment                                        | 29,813,446             | 0.00                | 29,813,446                    | 0.00                              | 29,813,446                                 | 0.00                                              | 29,813,446                | 0.00                             | 29,813,446                 | 0.00                              | 29,813,446                             | 0.00                                       | 29,813,446                        | 0.00                                  |
| Total                                                      | \$29,813,446           | 0.00                | \$29,813,446                  | 0.00                              | \$29,813,446                               | 0.00                                              | \$29,813,446              | 0.00                             | \$29,813,446               | 0.00                              | \$29,813,446                           | 0.00                                       | \$29,813,446                      | 0.00                                  |
| Mileage increase to 70 cents - SWO.HS.004                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Other Funds                                                | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 103                       | 0.00                             | 103                        | 0.00                              | 103                                    | 0.00                                       | 103                               | 0.00                                  |
| Expense & Equipment                                        | 0                      | 0.00                | 0                             | 0.00                              | 0                                          | 0.00                                              | 103                       | 0.00                             | 103                        | 0.00                              | 103                                    | 0.00                                       | 103                               | 0.00                                  |
| Total                                                      | \$0                    | 0.00                | \$0                           | 0.00                              | \$0                                        | 0.00                                              | \$103                     | 0.00                             | \$103                      | 0.00                              | \$103                                  | 0.00                                       | \$103                             | 0.00                                  |
| Increase Mileage rate to match IRS rate of \$0.70 per mile |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Total - Canteen                                            | \$29,813,446           | 0.00                | \$29,813,446                  | 0.00                              | \$29,813,446                               | 0.00                                              | \$29,813,549              | 0.00                             | \$29,813,549               | 0.00                              | \$29,813,549                           | 0.00                                       | \$29,813,549                      | 0.00                                  |

\*Does not include Supplementals.

**Hootselle Lawsuit Settlement - Section 9.280**

Bk. 3 Page 469

For the costs of settlement and other expenses related to resolution of the Hootselle, et al. v. Missouri Department of Corrections, Case No. 12AC-CC00518-01

**Legal Base:**  
**Funding Source:** General Revenue, Federal Funds  
**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



| Dept Of Corrections            |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.280                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Hootselle Settlement - 710069B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                           |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                | 1,732,650              | 0.00                | 1,732,650                     | 0.00                              | 1,732,650                                  | 0.00                                              | 1,732,650                 | 0.00                             | 1,732,650                  | 0.00                              | 1,732,650                              | 0.00                                       | 1,732,650                         | 0.00                                  |
| Expense & Equipment            | 1,732,650              | 0.00                | 1,732,650                     | 0.00                              | 1,732,650                                  | 0.00                                              | 1,732,650                 | 0.00                             | 1,732,650                  | 0.00                              | 1,732,650                              | 0.00                                       | 1,732,650                         | 0.00                                  |
| Total                          | \$1,732,650            | 0.00                | \$1,732,650                   | 0.00                              | \$1,732,650                                | 0.00                                              | \$1,732,650               | 0.00                             | \$1,732,650                | 0.00                              | \$1,732,650                            | 0.00                                       | \$1,732,650                       | 0.00                                  |
| Total - Hootselle Settlement   | \$1,732,650            | 0.00                | \$1,732,650                   | 0.00                              | \$1,732,650                                | 0.00                                              | \$1,732,650               | 0.00                             | \$1,732,650                | 0.00                              | \$1,732,650                            | 0.00                                       | \$1,732,650                       | 0.00                                  |

\*Does not include Supplementals.

**Legal Expense Fund Transfer - Section 9.285**

Bk. 3 Page 474

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2025 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

| Dept Of Corrections                  |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
|--------------------------------------|------------------------|---------------------|-------------------------------|-----------------------------------|--------------------------------------------|---------------------------------------------------|---------------------------|----------------------------------|----------------------------|-----------------------------------|----------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------------|
|                                      | FY25 Budget<br>Amount* | FY25 Budget<br>FTE* | FY26<br>Department<br>Request | FY26<br>Department<br>Request FTE | FY26 Governor<br>Recommended<br>as Amended | FY26 Governor<br>Recommended<br>as Amended<br>FTE | FY26 House<br>Recommended | FY26 House<br>Recommended<br>FTE | FY26 Senate<br>Recommended | FY26 Senate<br>Recommended<br>FTE | FY26 Truly<br>Agreed Finally<br>Passed | FY26 Truly<br>Agreed Finally<br>Passed FTE | FY26 TAFP<br>After VETO<br>Action | FY26 TAFP<br>After VETO<br>Action FTE |
| Section 09.285                       |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Doc Legal Expense Fund Trf - 710070B |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| Core                                 |                        |                     |                               |                                   |                                            |                                                   |                           |                                  |                            |                                   |                                        |                                            |                                   |                                       |
| General Revenue                      | 1                      | 0.00                | 1                             | 0.00                              | 1                                          | 0.00                                              | 1                         | 0.00                             | 1                          | 0.00                              | 1                                      | 0.00                                       | 1                                 | 0.00                                  |
| Transfers                            | 1                      | 0.00                | 1                             | 0.00                              | 1                                          | 0.00                                              | 1                         | 0.00                             | 1                          | 0.00                              | 1                                      | 0.00                                       | 1                                 | 0.00                                  |
| Total                                | \$1                    | 0.00                | \$1                           | 0.00                              | \$1                                        | 0.00                                              | \$1                       | 0.00                             | \$1                        | 0.00                              | \$1                                    | 0.00                                       | \$1                               | 0.00                                  |
| Total - Doc Legal Expense Fund Trf   | \$1                    | 0.00                | \$1                           | 0.00                              | \$1                                        | 0.00                                              | \$1                       | 0.00                             | \$1                        | 0.00                              | \$1                                    | 0.00                                       | \$1                               | 0.00                                  |

\*Does not include Supplementals.